Sponsor Introduced Brian (osta	4 8
Committee Action Po Pars	· · · · · · · · · · · · · · · · · · ·	
Chairman BRIAN COSTON		
Assigned To BUDGET & FINANCE	<u> </u>	•
County Judge Dennis Thornton		2919 DEC AM : 0
Date Assigned 12/09/19		
	Bill # <u>19-33-</u>	公司 經濟 编 知行 八人 卷卷
	Appropriation Ordinance # 10 21	Q Q

A bill for an appropriation ordinance to read as follows:

Be it enacted by the Quorum Court of Hot Spring County, Arkansas, an ordinance to be entitled:

"An ordinance to establish the annual operating budget for calendar year 2020."

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2020 identified as "2020 ANNUAL BUDGET, HOT SPRING COUNTY, ARKANSAS" is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. NON-RESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by the ordinance shall not be restricted by the line item expenditure codes comprising the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges, and Capital Outlays - except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed in the annual budget or an amendment thereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of funds shall be made from any funds other than the funds specified in this ordinance, or an amendment thereto.

SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County or between the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges, and Capital Outlays - shall be made only with prior approval of the Hot Spring County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATION AMOUNTS.

#1000 - GENERAL FUND:

Total projected revenues are \$5,975,000.00 - 90% = \$5,377,500.00 -

Amount Appropriated = \$5,285,547.27.

Transfer Out \$50,000.00 to General Reserve Fund #1001.

Transfer Out \$51,347.81 to Recorder Cost Fund #3006.

Transfer Out \$156,950.00 to County Detention Facility Fund #3018.

Transfer Out \$173,118.97 to 911 Emergency Services Fund #3020.

Transfer Out \$2,392.00 to Public Defender Fund #3024.

Transfer In \$21,893.90 from Road Department Fund #2000.

Transfer In \$10,000.00 from Treasurer's Automation Fund #3000.

Transfer In \$45,000.00 from Collector's Automation Fund #3001.

Transfer In \$21,893.90 from Solid Waste Authority Fund #3009.

Transfer In \$8,269.89 from Circuit Court Juvenile Division Fund #3031.

#1001 - GENERAL RESERVE FUND:

Total projected revenues are \$0.00 - 90% = \$0.00 -

Amount Appropriated = \$0.00.

Transfer In \$50,000.00 from General fund #1000.

#1800 - MAGNET COVE CHARTER ADMINISTRATIVE FEE FUND:

Total projected revenues are 1,927.05 - 100 % = 1,927.05 -

Amount Appropriated = \$1,927.05.

#2000 - COUNTY ROAD FUND:

Total projected revenues are \$3,532,000.00 - 90% = \$3,178,800.00 -

Amount Appropriated = \$3,051,537.60.

Transfer Out \$21,893.90 to General Fund #1000.

#2003 - ADDITIONAL MOTOR FUEL TAX (ACT 416 of 2019):

Total projected revenues are \$0.00 - 90% = \$0.00 -

Amount Appropriated = \$0.00.

#2802 - ROAD CONSTRUCTION 1/2 CENT SALES TAX.FUND:

Total projected revenues are \$764,000.00 - 90% = \$687,600.00 -

Amount Appropriated = \$500,000.00.

#2803 - COUNTY ROAD BRIDGE FUND:

Total projected revenues are \$39000.00 - 90% = \$35,100.00 -

Amount appropriated = \$35,000.00.

#3000 - TREASURER'S AUTOMATION FUND:

Total projected revenues are 205,500.00 - 90% = 184,950.00 -

Amount appropriated = \$30,800.00.

Transfer Out \$10,000.00 to General Fund #1000.

#3001 - COLLECTOR'S AUTOMATION FUND:

Total projected revenues are \$316,000.00 - 90% = \$284,400.00 -

Amount Appropriated = \$100,500.00.

Transfer Out \$45,000.00 to General Fund #1000.

#3002 - CIRCUIT COURT AUTOMATION FUND:

Total projected revenues are \$13,050.00 - 90% = \$11,745.00 -

Amount Appropriated = \$11,745.00.

#3004 - ASSESSOR'S AMENDMENT No. 79 FUND:

Total projected revenues are 22,000.00 - 90% = 19,800.00 - 90%

Amount Appropriated = \$19,800.00.

#3005 – COUNTY CLERK'S COST FUND:

Total projected revenues are \$31,900.00 - 90% = \$28,710.00 -

Amount Appropriated = \$28,710.00.

#3006 - RECORDERS COST FUND:

Total projected revenues are 233,300.00 - 90% = 209,970.00 -

Amount appropriated \$209,970.00.

Transfer In \$51,347.81 from General Fund #1000.

#3008 - COUNTY LIBRARY FUND:

Total projected revenues are \$845,700.00 - 90% = \$761,130.00 -

Amount Appropriated = \$743,095.75.

#3009 - SOLID WASTE FUND:

Total projected revenues are 2,214,150.00 - 100% = 2,214,150.00 - 100%

Amount Appropriated = \$2,214,150.00.

Transfer Out \$21,893.90 to General Fund #1000.

#3012 - CHILD SUPPORT COST FUND:

Total projected revenues are \$8,570.00 - 90% = \$7,713.00 -

Amount Appropriated = \$2,400.00.

#3015 - DRUG CONTROL FUND:

Total projected revenues are \$525.71 - 100% = \$525.71 -

Amount Appropriated = \$525.71.

#3016 - BREATHALYZER FUND:

Total projected revenues are \$1,920.00 - 90% = \$1,728.00 -

Amount Appropriated = \$1728.00.

#3018 - COUNTY DETENTION FACILITY FUND:

Total projected revenues are \$50,500.00 - 90% = \$45,450.00 -

Amount Appropriated = \$45,450.00.

Transfer In \$156,950.00 from General Fund #1000.

#3019 - BOATING SAFETY FUND (OES):

Total projected revenues are \$18,925.00 - 90% = \$17,032.50 -

Amount Appropriated = \$5,000.00.

#3020 - EMERGENCY 911 FUND:

Total projected revenues are \$510,300.00 - 90% = \$459,270.00 -

Amount Appropriated = \$459,270.00.

Transfer In \$173,118.97 from General Fund #1000.

#3022 - EMERGENCY VEHICLE FUND:

Total projected revenues are \$19,060.00 - 90% = \$17,154.00 -

Amount Appropriated = \$17,154.00.

#3024 - PUBLIC DEFENDER FUND:

Total projected revenues are \$30,620.00 - 90% = \$27,558.00 -

Amount Appropriated = \$27,558.00.

Transfer In \$2,392.00 from General Fund #1000.

#3025 - VICTIM WITNESS FUND:

Total projected revenues are \$30,000.00 - 100% = \$30,000.00 -

Amount Appropriated = \$30,000.00.

#3028 - ADULT DRUG COURT FUND:

Total projected revenues are \$9,020.00 - 90% = \$8,118.00 -

Amount Appropriated = \$8,118.00.

#3031 - CIRCUIT COURT JUVENILE DIVISION FUND:

Total projected revenues are \$12,090.00 - 90% = \$10,881.00 -

Amount Appropriated = \$10,881.00.

Transfer Out \$8,269.89 to General Fund #1000.

#3032 – JUVENILE COURT REPRESENTATION FUND:

Total projected revenues are \$19,080.00 - 90% = \$17,172.00 -

Amount Appropriated = \$17,172.00.

#3039-CIRCUIT CLERK COMMISSIONER'S FEE FUND:

Total projected revenues are \$900.00 - 90% = \$810.00 -

Amount Appropriated \$810.00.

#3400 - CIRCUIT COURT/SHERIFF AUTOMATION FUND:

Total projected revenues are 24,000.00 - 100% = 24,000.00 -

Amount Appropriated = \$24,000.00.

#3402 - HOSPITAL TAX FUND:

Total projected revenues are \$1,616,000.00 - 100% = \$1,616,000.00 -

Amount Appropriated = \$1,616,000.00.

#3403 – PROJECT LIFESAVER FUND:

Total projected revenues are \$2,322.34 - 100% = \$2,322.34 -

Amount Appropriated = \$2,322.34.

#3404 - JONES MILL INDUSTRIAL PARK FUND:

Total projected revenues are \$1,506,000.00 - 90% = \$1,355,400.00 -

Amount Appropriated = \$573,294.34.

Transfer Out \$350,000.00 to Industrial Park Eda Grant Fund #3531.

#3405 – SWA 5% RESERVE FUND:

Total projected revenues are 1,195,000.00 - 90% = 1,075,500.00 - 90%

Amount Appropriated = \$0.00.

#3525 - ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT:

Total projected revenues are \$88,610.69 - 100% = \$88,610.69 -

Amount Appropriated = \$88,610.69.

#3527 – FUN PARK GRANT FUND:

Total projected revenues are \$5,711.80 - 100% = \$5,711.80 -

Amount Appropriated = \$5,711.80.

#3528 - HSC FAIRGROUNDS GRANT FUND:

Total projected revenues are \$4,000.00 - 100% = \$4,000.00

Amount Appropriated = \$4,000.00

#3529 - PUBLIC HEALTH UNIT GRANT FUND:

Total projected revenues are 173,225.80 - 100% = 173,225.80 - 100%

Amount Appropriated = \$173,225.80.

#3531 - INDUSTRAL PARK EDA GRANT FUND:

Total projected revenues are \$350,000.00 - 100% = \$350,000.00

Amount Appropriated = \$0.00.

Transfer In \$350,000.00 from Jones Mill Industrial Park Fund #3404

SECTION 6. If any provision of this ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given effect without the invalid provisions or applications, and to this end, the provisions of this ordinance are declared to be severable.

SECTION 7. It is determined that it is in the best interest of Hot Spring County for the protection and safety to make these appropriations and this ordinance shall become fully effective after passage and publication as declared by state law.

PASSED AND ADOPTED THIS O DAY OF DOCOMOC, 2019.

DENNIS THORNTON, COUNTY JUDGE

ATTEST:

PAGE	FUND/DEPT	OFFICE/DEPARTMENT	2019	2020	
1		County Judge	166,547.29	174,776.87	
2		County & Probate Clerk	215,621.00	217,996.81	
3		County Treasurer	124,232.05	126,061.05	
4		Tax Collector	254,161.00	256,536.81	
5		Tax Assessor	317,355.36	320,191.71	
6		Board of Equalization	4,925.00	4,925.00	
7		Quorum Court	105,333.95	102,833.95	
8		Courthouse Maintenance	154,945.16	155,333.84	
9	1000-0109		95,161.52	138,691.25	
10		Courthouse Annex	64,615,60	64,828.76	
11		Workers Compensation	59,000.00	59,000.00	
11		Gallagher Insurance, Inc	98,000.00	116,684.00	
		Infinisource Legal Services	1,980.00	0.00	
11			186,820.00	186,820.00	
12		Reappraisal - Assessor		34,560.18	
13		Health Department	34,560.18		
14-15	1000-0400		1,053,400.86	1,086,833.57	
16		Circuit Court	103,472.48	104,161.33	
17		Circuit & Chancery Court	28,840.00	28,840.00	
18		District Court	124,515.47	126,807.49	
19		District Court Fees	7,027.20	7,027.20	
20		Juvenile Court	115,297.26	116,566.67	
21	1000-0416	Prosecutor & Deputy Pros Attorney	65,571.26	67,974.56	
22	1000-0418	Jail	819,517.23	830,108.83	
23	1000-0419	Coroner	18,036.25	18,703.09	
24	1000-0422	State Police	8,075.00	8,075.00	
25	1000-0426	Victim Witness	83,051.29	84,050.07	
26	1000-0427	DeGray - Sheriff Dept.	47,934.64	49,036.27	
27		School Resource Officers	47,599.05	190,809.94	
28		Office of Emergency Services	38,512.96	49,616.04	
29		Veteran's Service Officer	15,156.48	14,844.43	
30		County Extension Service	76,955.00	76,605.00	
31		Association of Arkansas Counties	2,800.00	2,800.00	
32	1000-0805		6,000.00	6,000.00	
33	1000-0806		2,500.00	2,500.00	
34		Hot Spring County Fair	3,800.00	3,000.00	
35		Hot Spring County R.O.S.E.	4,500.00	4,500.00	
		Soil Conservation District	4,987.50	4,987.50	
36 37		WCAP&D District, Inc.	5,651.25	5,651.25	
		Hot Spring County Historical Society	3,000.00	3,000.00	
38	1000-0612	SUBTOTAL	4,569,459.29	4,851,738.48	
	Tropofe Out		7,000,700.20	.,001,100110	
	Transfer Out		0.00	50,000.00	
		General Reserve Fund	56,296.19	51,347.81	
		Recorders Cost	102,950.00	156,950.00	
		County Detention Facility Fund			
		911 Emergency Services	168,980.55	173,118.97	
	3024-0417	Public Defender	0.00	2,392.00	
			4 507 501 50	E 005 547 07	
		TOTAL	4,897,686.03	5,285,547.27	
TAL AMOU	NT PROJECTED		4,985,100.00	5,377,500.00	
	Transfer In				
		Road Fund	21,318.34	21,893.90	
		Treasurer's Automation Fund	0.00	10,000.00	
	3001	Collector's Automation Fund	45,000.00	45,000.00	
	3009	Solid Waste Fund	21,318.34	21,893.90	
		Circuit Court Juvenile Division Fund	8,269.89	8,269.89	
			34,178.91		

PAGE	FUND/DEPT	OFFICE/DEPARTMENT	2019	2020	
39		General Reserve Fund	0.00	50,000.00	
40		Magnet Cove Charter Administrative Fee	1,927.05	1,927.05	
41-42		Road Fund	3,001,888.95	3,051,537.60	
43		Additional Motor Fuel Tax (Act 416 0f 2019)	0.00	0.00	
44	2802-0200	Road Construction 1/2 Cent Sales Tax	500,000.00	500,000.00	
45		County Road Bridge Project Fund	0.00	35,000.00	
46		Treasurer's Automation Fund	17,800.00	30,800.00	
47		Collector's Automation Fund	96,500.00	100,500.00	
48		Circuit Court Automation Fund	9,922.50	11,745.00	
49		Assessor's Amendment No. 79 Fund	19,800.00	19,800.00	
50		County Clerk's Cost Fund	24,820.00	28,710.00	
51		Recorder Cost Fund	246,826.19	261,317.81	
52-53		County Library Fund	435,599.97	743,095.75	
54		Solid Waste Fund	2,214,150.00	2,214,150.00	
55		Child Support Cost Fund	2,400.00	2,400.00	
56		Drug Control Fund	525.71	525.71	
		Breathalyzer	1,669.50	1,728.00	
57		County Detention Facility Fund	157,400.00	202,400.00	
58		Boating Safety Fund (OES)	5,000.00	5,000.00	
59			606,650.55	632,388.97	
60-61		911 Emergency Fund Emergency Vehicle Fund	10,881.00	17,154.00	
62		Public Defender Fund	30,450.00	29,950.00	
63			30,000.00	30,000.00	
64		Victim Witness Fund	2,718.00	8,118.00	
65		Adult Drug Court Fund Circuit Court Juvenile Division Fund	12,690.00	10,881.00	
66			17,172.00	17,172.00	
67		Juvenile Court Representation Fund	990.00	810.00	
68		Circuit Clerk Commissioner's Fee Fund	24,000.00	24,000.00	
69		Circuit Court/Sheriff Automation Fund	65,000.00	0.00	
70		Capital Improvement Fund	1,616,000.00	1,616,000.00	
71		Hospital Sales Tax Fund	2,322.34	2,322.34	
72		Project Lifesaver Fund	217,277.23	573,294.34	
73		Jones Mill Industrial Park Fund	0.00	0.00	
74		Solid Waste 5% Reserve Fund	100,000.00	88,610.69	-
75		Arkansas Historic Preservation Prgm Grant	54,240.00	0.00	
76		Blue & You Foundation Grant	0.00	5,711.80	
77		Fun Park Grant Fund	0.00	4,000.00	
78		HSC Fairgrounds Grant	200,000.00	173,225.80	
79		ACEDP Public Health Unit Grant Fund	0.00	350,000.00	
80	3531-0810	Industrial Park EDA Grant Fund	0.00	330,000.00	

		202	20 ANNUAL BUD	GET		
FUND: GENE	RAL - 1000					
		UNTY JUDGE	- 0100		•	
PERSONAL S	ERVICES			2019	2020	
	Salary, County	/ Judge		45,872.06	47,248.22	
	Salary, Admin			29,712.82	30,604.20	
	Salary, Clerk			26,735.63	27,537.70	
1001	Salaries (Tota	ıl)		102,320.51	105,390.13	
	Social Security			7,827.52	8,062.34	
		ry Retirement (Cost	16,923.91	17,431.63	
	Health Insuran			19,003.68	19,003.68	
		t Compensation	1	1,072.52	1,104.70	
	Life Insurance			194.40	194.40	
	Bonus (One Ti	me Payout)		1,614.75	0.00	
		ONAL SERVICE	S	148,957.29	151,186.87	
SUPPLIES						
	General office	supplies		3,000.00	3,000.00	
	Small Equipme			340.00	340.00	
	Repair (Compu			500.00	500.00	
	TOTAL SUPPL			3,840.00	3,840.00	
OTHER SERVI	CES AND CHA	RGES				
	Audit (ACEDP-			3,000.00	3,000.00	
	Computer - FA			1,100.00	1,100.00	
	Drug Testing			100.00	100.00	
		onal Services (I	ndigent Burial)	400.00	400.00	
	Telephone			4,000.00	4,000.00	
3030	Travel			1,500.00	1,500.00	
3040	County Adverti	sing		300.00	300.00	
3090	Dues and Mem	berships		1,500.00	1,500.00	
3102	Computer - App	orentice		1,850.00	7,850.00	
	TOTAL OTHER	R SERVICES A	ND CHARGES	13,750.00	19,750.00	
	GRAND TOTA	L		166,547.29	174,776.87	
TRANSFERS						
		N/TRANSFERS				
	1/3 of Judge's	Salary transfe	rred from SWA			
	Salary			15,290.69	15,749.41	
	Social Security	Matching		1,169.74	1,204.83	
F*	Non-contributor	y Retirement C	ost	2,724.80	2,806.54	
	Insurance			2,111.52	2,111.52	
	Life			21.60	21.60	
			TOTAL	21,318.34	21,893.90	
	Bonus-Transfer	in from Capita	Improvements	1,614.75		

		202	20 ANNUAL BUD	GET		
FUND: GENE	RAL - 1000					
		UNTY AND PR	OBATE CLERK -	0101		
311,13	1					
PERSONAL S	ERVICES			2019	2020	
	Salary, County	/ Clerk		40,015.58	41,216.05	
	Salary, Chief I			29,712.82	30,604.20	
	Salary, Deputy			26,735.63	27,537.70	
	Salary, Deputy	/ Clerk		24,864.12	25,610.04	
1001	Salaries (Tota	ıl)		121,328.15	124,967.99	
1006	Social Security	Matching		9,281.60	9,560.05	
1008	Retirement Co	st		18,805.86	19,370.04	
1009	Health Insuran	ce		25,338.24	25,338.24	
1011	Unemploymen	t Comp.		1,544.94	1,591.29	
1016	Life Insurance			259.20	259.20	
1017	Bonus (One Ti	me Payout)		2,153.00	0.00	-
	TOTAL PERSO	ONAL SERVICE	S	178,711.00	181,086.81	
SUPPLIES						
2001	General Office	Supplies		7,260.00	7,260.00	
2002	Small Equipme	ent		500.00	500.00	
2023	Repair parts			0.00	0.00	
2024	Service Contra	ct		2,500.00	2,500.00	
	TOTAL SUPPL	JES		10,260.00	10,260.00	
OTHER SERVI	CES AND CHA	RGES				
3020	Telephone			4,000.00	4,000.00	
3030	Travel			800.00	800.00	
3040	County Adverti	sing		1,500.00	1,500.00	
3090	Dues and Mem	berships		350.00	350.00	
3102	Computer - Ap	prentice		20,000.00	20,000.00	
	TOTAL OTHER	R SERVICES AN	ND CHARGES	26,650.00	26,650.00	
	GRAND TOTA	L		215,621.00	217,996.81	
TRANSFERS						
9999	TRANSFERS I	N/TRANSFERS	OUT			
	Bonus - Transf	er in from Capita	al Improvements	2,153.00		

		202	20 ANNUAL BUD	GET		
FUND: GENE	RAL - 1000					
		JNTY TREASU	RER - 0103			
PERSONAL S	ERVICES			2019	2020	
	Salary, County	Treasurer		40,015.58	41,216.05	
	Salary, Chief D			29,712.82	30,604.20	
1001	Salaries (Tota			69,728.40	71,820.25	
		Clerk (Part-time	:)	17,000.00	17,510.00	
	Social Security			6,634.72	6,833.76	
		ry Retirement Co	ost	10,807.90	11,132.14	
	Health Insuran			12,669.12	12,669.12	
		Compensation		887.54	914.17	
	Life Insurance	·		129.60	129.60	
	Bonus (One Tir	me Payout)		1,614.76	0.00	
		NAL SERVICES	S	119,472.05	121,009.05	
SUPPLIES						
2001	General Office	Supplies		1,700.00	1,700.00	
	TOTAL SUPPL	IES		1,700.00	1,700.00	
OTHER SERVI	CES AND CHA	RGES				
3020	Telephone			1,500.00	1,600.00	
3030	Travel			300.00	300.00	
3040	County Advertis	sing		0.00	0.00	
3090	Dues Members	hips, & Certifica	te	1,260.00	1,260.00	
3120	Computer Softw			0.00	192.00	
	TOTAL OTHER	SERVICES AN	D CHARGES	3,060.00	3,352.00	
	GRAND TOTAL	-		124,232.05	126,061.05	
TRANSFERS						
		V/TRANSFERS				
	Bonus - Transfe	er in from Capita	I Improvements	1,614.76		
		, t				

		202	0 ANNUAL BUD	GET		
FUND: GENE	ERAL - 1000					
OFFICE/DEP	ARTMENT: TA	X COLLECTOR	- 0104			
PERSONAL S	ERVICES			2019	2020	
	Salary, Collec	otor		40,015.58	41,216.05	
	Salary, Chief	Deputy		29,712.82	30,604.20	
	Salary,			26,735.63	27,537.70	
	Salary			24,864.12	25,610.04	
1001	Salaries (Tot	al)		121,328.15	124,967.99	
1006	Social Securi	ty Matching		9,281.60	9,560.05	
1008		ry Retirement		18,805.86	19,370.04	
1009	Health Insura	nce		25,338.24	25,338.24	
1011		nt Compensation		1,544.94	1,591.29	
1016	Life Insurance			259.20	259.20	
1017	Bonus (One T	ime Payout)		2,153.00	0.00	
		ONAL SERVICE	S	178,711.00	181,086.81	
SUPPLIES						
2001	Printing & Sup	plies		5,000.00	5,000.00	
	TOTAL SUPP			5,000.00	5,000.00	
OTHER SERVI	CES AND CHA	RGES				
3020	Telephone			7,000.00	7,000.00	
3021				45,000.00	45,000.00	
	(Transferred	from Collector's	Automation Fu	nd #3001)		
3030	Travel			800.00	800.00	
3040	Advertising - p	lus Deliquent Lis	t (11,000)	17,000.00	17,000.00	
3090	Dues Member	ships Certificate		650.00	650.00	
	TOTAL OTHE	R SERVICES AN	ND CHARGES	70,450.00	70,450.00	
	GRAND TOTA	\L		254,161.00	256,536.81	
TRANSFERS						
9999	TRANSFERS	IN/TRANSFERS	OUT			
E	Bonus - Transf	er in from Capita	I Improvements	2,153.00		
					F	

		2020	ANNUAL BUD	GET		
FUND: GENE	RAL - 1000					
		SESSOR - 0105				
PERSONAL S	ERVICES			2019	2020	
	Salary, Assess	sor	(Blake)	40,015.58	41,216.05	
	Salary, Chief D			29,712.82	30,604.20	
		,Personal Prope	erty	24,864.12	25,610.04	
		, Personal Prope		26,735.63	27,537.70	
		Personal Prope		26,735.63	27,537.70	
		, Personal Prope		28,583.10	29,440.59	
	Salary, Mappin			10,920.00	10,920.00	
1001	Salaries (Tota			187,566.88	192,866.29	
	Social Security			14,348.87	14,754.27	
		ry Retirement Co	ost	29,072.87	29,894.27	
	Health Insuran			44,341.92	44,341.92	
		t Compensation		2,803.47	2,881.35	
	Life Insurance	Companion		453.60	453.60	
	Bonus (One Ti	me Payout)		3,767.75	0.00	
1017		ONAL SERVICE	S	282,355.36	285,191.71	
SUPPLIES	TOTALTERO	JIVIL OLIVIOL				
	Printing & Supp	lies		4,350.00	4,350.00	
	Fuel, oil	JIIC3		0.00	0.00	
		ct (copy machine	es & printers)	1,500.00	1,500.00	
2024	TOTAL SUPPL		ou a printoro,	5,850.00	5,850.00	
OTHER SERVI	ICES AND CHA			, , , , , , , , , , , , , , , , , , , ,		
	Othe Professio			10,000.00	10,000.00	
	Telephone	7141 001 11000		4,000.00	4,000.00	
	Travel			500.00	500.00	
	County Advertis	sing		250.00	250.00	
	Dues and Mem			1,200.00	1,200.00	
	Computer - agr			12,000.00	12,000.00	
	Mapping Mapping	Cernoni		1,200.00	1,200.00	
3100		SERVICES AN	D CHARGES	29,150.00	29,150.00	
	GRAND TOTAL		D OI I WOLO	317,355.36	320,191.71	
TRANSFERS	GRAND TOTAL			017,000.00	020,10111	
	TDANCEEDO	V/TRANSFERS	OUT			
9999				3,767.75		
	Donus - Hansie	er in from Capita	mprovement	5,107.75		

		2020	ANNUAL BUD	GET		
FUND: GENER	RAL - 1000					
		RD OF EQUALIZ	ZATION - 0106			
PERSONAL SE	RVICES			2019	2020	
	Salaries			3,750.00	3,750.00	
	(\$75/day - ap	pointment sch	eduled x 5 mer	nbers)		
1003	Extra help			750.00	750.00	
		ONAL SERVI	CES	4,500.00	4,500.00	
SUPPLIES						
	General Office	Supplies		25.00	25.00	
	TOTAL SUPP			25.00	25.00	
OTHER SERV						
	Travel (50 cer			250.00	250.00	
	County Adver			150.00	150.00	
55.0		R SERVICES	AND CHARGE		400.00	
	GRAND TOTA			4,925.00	4,925.00	
TRANSFERS						
	TRANSFERS	IN/TRANSFE	RS OUT			
3333						

		20	20 ANNUAL BU	DGET		
FUND: GENER	RAL - 1000					
	RTMENT: QUOR	UM COURT - 0	107			
PERSONAL SE	RVICES			2019	2020	
1001	Salaries			52,800.00	52,800.00	
1001	Special Commit	tee Meetings		1,500.00	1,500.00	
1006	Social Security	Matching		4,153.95	4,153.95	5
	TOTAL PERSO	NAL SERVICES	8	58,453.95	58,453.95	
OTHER SERVI	CES AND CHAR	GES				
3009	Professional Se	rvices (Ohm)		27,000.00	27,000.00	
	Travel (50 cents			7,500.00	7,500.00	
3040	Advertising - Or	dinances or Res	olutions	10,000.00	7,500.00	
3090	Dues and Memb	erships		380.00	380.00	
3600	Web site			2,000.00	2,000.00	
	TOTAL OTHER	SERVICES AN	D CHARGES	46,880.00	44,380.00	
	GRAND TOTAL			105,333.95	102,833.95	
TRANSFERS						
9999	TRANSFERS IN	/TRANSFERS (DUT			
		·				
	Salaries - 11 Jus	tices of the Pea	ce @ \$200 per m	neeting -		
				ecial called meeting	gs of entire cour	t
	Special committe	ee meetings @ \$	25 per meeting (all committees)		
				-		
				<u> </u>		
				-		

		202	O ANNUAL BUD	GET		
FUNF: GENE	RAL - 1000					
		JRTHOUSE - 010)8			
PERSONAL S	ERVICES			2019	2020	
1001	Salary, Custod	ian		24,708.16	25,449.40	
	Social Security			1,890.17	1,946.88	
		y Retirement Cos	t	3,829.76	3,944.66	
	Health Insuran			6,334.56	6,334.56	
1011	Unemployment	Compensation		469.46	483.54	
	Life Insurance			64.80	64.80	
	Bonus (One Tir	ne Payout)		538.25	0.00	
		NAL SERVICES		37,835.16	38,223.84	
SUPPLIES						
	Printing			3,000.00	3,000.00	
	Janitorial Suppl	ies		10,000.00	10,000.00	
	Fuel, Oil and Lu			300.00	300.00	
	Building Materia			2,000.00	2,000.00	
	Repair Parts			4,000.00	4,000.00	
	Service Contract	cts		32,000.00	32,000.00	
	Small Tools			800.00	800.00	
	Building & Impr	ovements		15,000.00	15,000.00	
2010	TOTAL SUPPL			67,100.00	67,100.00	
OTHER SERVI	CES AND CHAF					
	Drug testing			70.00	70.00	
	Telephone - fax	- courthouse		2,700.00	2,700.00	
	Postage			0.00	0.00	
		tion - Email - cour	thouse	2,640.00	2,640.00	
	Electricity			28,000.00	28,000.00	
3061				9,000.00	9,000.00	
	Water			4,000.00	4,000.00	
	Waste Disposal			3,600.00	3,600.00	
3500						
	TOTAL OTHER	SERVICES & CH	HARGES	50,010.00	50,010.00	
CAPITAL OUTL						
		Landscaping, etc.	.)			
	TOTAL CAPITA			0.00	0.00	
	GRAND TOTAL			154,945.16	155,333.84	
RANSFERS						
	TRANSFERS IN	I/TRANFERS OU	Т			
		r in from Capital I		538.25		
				or Professional Se	rvices (floors) -	
	Bates (fire extina	guishers) - Thysse	enKrupp Elevato	or - postage machi	ne and scales	
	Lates (me exam	5_101.010/ 1119000		1 3		

		202	20 ANNUAL BUD	OGET		
FUND: GENER	RAL - 1000					
	RTMENT: ELEC	TION - 0109				
PERSONAL SE	ERVICES			2019	2020	
	Salary, Election	Coordinator		26,735.63	27,537.70	
1002	Salary, Part tim	e (3 people)		3,000.00	3,000.00	
1003	Salary, Election	Commission		9,000.00	9,000.00	
1004	Poll Workers, P	art-time (Extra	Help)	10,000.00	40,000.00	
	Social Security			3,728.28	6,084.63	
	Retirement Cos			4,144.02	4,268.34	
	Health Insurance			6,334.56	6,334.56	
	Unemployment			925.98	1,511.22	
	Life Insurance			64.80	64.80	
	Bonus (One Tim	ne Pavout)		538.25	0.00	
1017	TOTAL PERSO		3	64,471.52	97,801.25	
SUPPLIES						
	Printing & Supp	lies		1,500.00	1,500.00	
	Food			100.00	100.00	
	Repair			4,000.00	1,000.00	
	Maintenance Ag	reement		3,890.00	3,890.00	
2024	TOTAL SUPPL			9,490.00	6,490.00	
OTHER SERVICE	CES AND CHAR					
	Programing	020		10,000.00	20,000.00	
	Telephone			2,000.00	2,000.00	
	Postage			400.00	400.00	
	Travel (50 cents	ner mile)		1,000.00	3,500.00	
	Advertising	per mile)		1,000.00	1,000.00	
	Electricity			2,300.00	2,000.00	
3060				800.00	800.00	
	Water			700.00	700.00	
	Waste Disposal			0.00	0.00	
	Polling Place/Su	unnline & Pent		2,000.00	2,000.00	
	Lease - building	ipplies & Item		0.00	0.00	
	Dues and Memb	orchine		0.00	0.00	
		ersiliha		1,000.00	2,000.00	
3101	Training TOTAL OTHER	CEDVICES AND	D CHADGES	21,200.00	34,400.00	
		SERVICES AN	DUTANGES	95,161.52	138,691.25	
	GRAND TOTAL			33,101.32	100,001.20	
TRANSFERS	TDANGEERO	ANDEEDS (OUT			
9999	TRANSFERS IN			538.25		
	Bonus - Transfe	r in trom Capital	mprovements	536.25		
No do not nav	unomployment	companeation	or social securi	ty on poll worker	s	
	eive \$1,000.00 c			., pen nonto		
aniess diey rec	5176 W 1,000.00 C	, more per yea				

		202	20 ANNUAL BUD	GET		
FUND: GENE	RAL - 1000					
OFFICE/DEPA	RTMENT: CO	URTHOUSE ANI	VEX - 0118			
PERSONAL S	ERVICES			2019	2020	
1002	Custodian (Pa	rt-time)		12,856.03	13,241.71	*
1006	Social Security	/		983.49	1,012.99	
1008	Retirement Co	st		1,992.68	2,052.47	
1011	Unemploymen	t Compensation		244.26	251.59	
1017	Bonus (One Ti	me Payout)		269.13	0.00	
	TOTAL PERSO	ONAL SERVICES	3	16,345.60	16,558.76	
SUPPLIES						
2001	Supplies			0.00	0.00	
	Small Equipme	ent		400.00	400.00	
	Janitorial Supp			1,500.00	1,500.00	
	Plumbing & Ele			2,600.00	2,600.00	
	Repairs			2,000.00	2,000.00	
	Service Contra	cts		3,700.00	3,700.00	
	Small Tools			400.00	400.00	
2040	Building & Impr	ovements		4,200.00	4,200.00	
	TOTAL SUPPL			14,800.00	14,800.00	
THER SERVI	CES AND CHAI	RGES				
	Drug Testing			70.00	70.00	
	Electricity			19,000.00	19,000.00	
3061	Gas			7,300.00	7,300.00	
3062	Water			3,600.00	3,600.00	
3063	Waste Disposa			3,500.00	3,500.00	
		SERVICES & C	HARGES	33,470.00	33,470.00	
APITAL OUTL	AYS					
		Landscaping, etc	5.)	0.00	0.00	
	TOTAL CAPITA	L QUTLAYS		0.00	0.00	
	GRAND TOTAL			64,615.60	64,828.76	
RANSFERS						
9999	TRANSFERS IN	I/TRANSFERS (DUT			
1	Bonus - Transfe	r in from Capital	Improvements	269.13		
		•				

		202	0 ANNUAL BUD	GET		
FUND: GENER	RAL - 1000					
OFFICE/DEPA	RTMENT: OTH	ER COUTNY E	XPENSES (WOR	KERS COMPEN	SATION) - 012	0
PERSONAL SE	RVICES			2019	2020	
	Workers' Com	ensation		59,000.00	59,000.00	
		NAL SERVICE	S	59,000.00	59,000.00	
OTHER SERVI	CES AND CHA					
			erages (Gallaghe	98,000.00	116,684.00	
	Infinisource Leg			1,980.00	0.00	
		R SERVICES AN	ID CHARGES	99,980.00	116,684.00	
	GRAND TOTA			158,980.00	175,684.00	
TRANSFERS						
	TRANSFERS I	N/TRANSFERS	OUT			
		iv.				
						=

		2020	ANNUAL BUD	GET		
FUND: GENE	RAL - 1000					
OFFICE/DEPA	RTMENT: REA	PPRASIAL (AS	SESSOR) - 012	25		
OT TO EAST.		,				
OTHER SERV	ICES AND CHA	RGES		2019	2020	
	Reappraisal					
	Computer Softwa	are Maintanence		10,000.00	10,000.00	
	Contract Compa	ny		172,000.00	172,000.00	
	ACT Data Scout			3,120.00	3,120.00	
	Replacement Sn	nall Equipment		1,700.00	1,700.00	
	TOTAL OTHER	R SERVICES AI	ND CHARGES	186,820.00	186,820.00	
	GRAND TOTA			186,820.00	186,820.00	
TRANSFERS						
	TRANSFERSI	N/TRANSFERS	OUT			
		t from State of		157,900.00	157,900.00	
		Reappraisal F		28,920.00	28,920.00	
			-			

		202	O ANNUAL BUI	OGET		
FUND: GENEI	RAL - 1000					
		ALTH DEPARTI	MENT - 0300			
0, 1,02,02,7						
SUPPLIES				2019	2020	
	General Office	Supplies		3,500.50	3,500.50	
	Janitorial Supp			750.00	750.00	
	Chemicals and			1,058.00	1,058.00	
	Other Sundries			0.00	0.00	
		ials and Supplie	S	700.00	700.00	
		eparedness cab		**	**	
		& Service Contra		10,920.00	10,920.00	
		& Service Contra		500.00	500.00	
2027	TOTAL SUPP			17,428.50	17,428.50	
OTHER SERVI						
	Telephone			5,461.68	5,461.68	
	Postage			0.00	0.00	
	Buildings & Im	provements		0.00	0.00	
	Electricity	T T		8,000.00	8,000.00	
3061				2,300.00	2,300.00	
	Water			1,370.00	1,370.00	
	Waste Disposa	al		0.00	0.00	
0000		R SERVICES &	CHARGES	17,131.68	17,131.68	
	GRAND TOTA			34,560.18	34,560.18	
TRANSFERS	014412 7011					
	TRANSFERS	IN/TRANSFERS	SOUT			
5555	710 11101 2110					
**2023	Emergency Pro	enaredness Cal	ole is now bund	led with Telephor	ne (Line Item 30	020)
	Telephone (45		n. Prep. Cab (96	31.68) = 5461	1.68	
3020	Telephone (40	1	1			
			-			
<u></u>						

		2020 ANN	IUAL BUDGET			
	ENERAL - 1000					
OFFICE/D	EPARTMENT: SHERIFF -	- 0400				
PERSONA	L SERVICES		2019		2020	
	Salary, Sheriff		45,872.06		47,706.94	
	Salary, Chief Deputy		36,308.93		37,761.29	
	Salary, Deputy		29,989.35	1,397.58	31,188.92	1,453.4
	Salary Deputy		31,251.36	1,458.35	32,501.41	1,516.6
	Salary Deputy		32,569.90	1,522.63	33,872.70	1,583.5
	Salary, Deputy		29,989.35	1,397.58	31,188.92	1,453.4
	Salary, Deputy		29,989.35	1,397.58	31,188.92	1,453.4
	Salary Deputy		29,989.35	1,397.58	31,188.92	1,453.4
	Salary, Deputy		29,989.35	1,397.58	31,188.92	1,453.4
	Salary, Deputy		29,989.35	1,397.58	31,188.92	1,453.4
	Salary, Deputy		29,989.35	1,397.58	31,188.92	1,453.4
	Salary, Deputy		29,989.35	1,397.58	31,188.92	1,453.4
	Salary, Deputy		29,989.35	1,397.58	31,188.92	1,453.4
	Salary, Deputy		29,989.35	1,397.58	31,188.92	1,453.4
	Salary, Clerk		26,735.63		27,537.70	
	Salary, Clerk		24,864.12		25,610.04	
1001	Salaries (Total)		497,495.50		516,879.32	
	Holiday Pay			16,956.78	,	17,635.0
	Work Holiday Pay		9,834.54		10,227.92	,
1000	Total Salaries		524,286.82		544,742.30	
1006	Social Security Matching		40,107.94		41,672.79	
	Non-contributory Retireme	ent Cost	81,264.46		84,435.06	
	Health Insurance	SIR OUSE	101,352.96		101,352.96	
	Unemployment Compens	ation	9,089.88		9,443.67	
	Life Insurance	ation	1,036.80		1,036.80	
					0.00	
	Bonus (One Time Payout) TOTAL PERSONAL SERV		8,612.00 765,750.86		782,683.57	
	TOTAL PERSONAL SER	VICES	705,750.00		102,003.51	
UPPLIES	0 1000	0.666	40.500.00		40 500 00	
	General Office Supplies -	& pnoto process	10,500.00		10,500.00	
	Janitorial Supplies		0.00		0.00	
	Fuel, oil and lubricants		110,000.00		110,000.00	
	Tires and Tubes		15,000.00		15,000.00	
	Building Materials		2,000.00		2,000.00	
	Repair Parts		35,000.00		35,000.00	
	Service contracts	Datamax	20,000.00		20,000.00	
	TOTAL SUPPLIES		192,500.00		192,500.00	
	VICES AND CHARGES					
	Medical -drug test for office	ers & 911 dispatch	900.00		900.00	
3016	Mental Evaluation		1,000.00		1,000.00	
	Telephone		7,500.00		7,500.00	
3030			0.00		0.00	
3032	Radio Repair		1,500.00		1,500.00	

							1
		d radio (job annoi	uncements)	250.00		250.00	
3060	Electricity			3,000.00		3,000.00	
3061	Gas			0.00		0.00	
3062	Water			0.00		0.00	
3070	Rent - Building	- Bismarck		5,000.00		5,000.00	
	Dues and mem			0.00		0.00	
	Training			8,000.00		8,000.00	
		Arkansas agreem	ent	7,000.00		8,500.00	
	Animal Cruelty			1,000.00		1,000.00	
0107		SERVICES AND	CHARGES	35,150.00		36,650.00	
CAPITAL OU		COLIVIOLOTINE	JOHNICOLO	00,100100		00,000	,
	Vehicles			60,000.00		7.5,000.00	
		N OUTLAND					
	TOTAL CAPITO			60,000.00		75,000.00	
	GRAND TOTAL			1,053,400.86		1,086,833.57	
TRANSFERS		L					
		TRANSFERS OL					
	Bonus - Transfe	er in from Capital	Improvements	8,612.00			
	,						
	Salaries for 202	20 include an ex	tra 1% raise for c	ertified law enforc	ement officers	s in the Sheriff	s Dept.
		1 12 to 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					•
				-			
				1			
		,					
				1			

	202	O ANNUAL BUDG	ET		
FUND: GENER					
OFFICE/DEPA	RTMENT: CIRCUIT COURT -	- 0401			
01710232.7.					
PERSONAL SE	RVICES		2019	2020	
	Salary, Baliff		32,709.71	33,691.00	
	Extra Help		250.00	250.00	
	Social Security Matching		2,521.42	2,596.49	
	Non-Contributory Retirement		5,070.01	5,222.11	
	Health Insurance		6,334.56	6,334.56	
	Unemployment Compensation	ı	626.23	644.88	
	Life Insurance		64.80	64.80	
	Bonus (One Time Payout)		538.25	0.00	
1017	TOTAL PERSONAL SERVICE	ES	48,114.98	48,803.83	
SUPPLIES	10.7/12.12.10.10.10.10.10.10.10.10.10.10.10.10.10.				
	Printing and Supplies		2,100.00	2,100.00	
	Small Equipment (Transcriber)	1,500.00	1,500.00	
	Fuel, Oil & Lubricants	,	1,000.00	1,000.00	
	Tires & Tubes		200.00	200.00	
	Maintenance & Service Contra	acts	3,000.00	3,000.00	
	Improvements		1,000.00	1,000.00	
20-10	TOTAL SUPPLIES		8,800.00	8,800.00	
OTHER SERVI	CES AND CHARGES				
	Telephone		4,800.00	4,800.00	
	Travel - plus mileage @ 50 ce	ents	2,500.00	2,500.00	
	Dues		800.00	800.00	
	Witnesses and Jurors - Interp	reter Fees	37,257.50	37,257.50	
	Books, Westlaw, Research		1,200.00	1,200.00	
0100	TOTAL OTHER SERVICES A	ND CHARGES	46,557.50	46,557.50	
	GRAND TOTAL		103,472.48	104,161.33	
TRANSFERS	STUTE TO THE				
	TRANSFERS IN/TRANSFER	SOUT			
5000	Bonus - Transfer in from Capi		538.25		
	Bollac Hallots we want				

	2020	ANNUAL BUD	GET	
RAL - 1000				
	UIT & CHANCE	RY COURT - 04	106	
RVICES			2019	2020
			15,000.00	15,000.00
	Matching		0.00	0.00
			0.00	0.00
			15,000.00	15,000.00
Printing and Su	pplies		2,000.00	2,000.00
			400.00	400.00
			400.00	400.00
			3,340.00	3,340.00
				6,140.00
			3,500.00	3,500.00
			750,00	750.00
			650.00	650.00
	ing		0.00	0.00
			300.00	300.00
			1,000.00	1,000.00
			500.00	500.00
			1,000.00	1,000.00
		D CHARGES	7,700.00	7,700.00
			28,840.00	28,840.00
TRANFERS IN/	TRANSFERS O	UT		
	Contract Labor Social Security Unemployment TOTAL PERSO Printing and Su Small Equipme Repair and Mai Machinery & Ed TOTAL SUPPL CES AND CHAF Telephone Postage Travel County Advertis Dues and Mem Court Appointed Witnesses and Interpreter Fees TOTAL OTHER GRAND TOTAL	RAL - 1000 RTMENT: CIRCUIT & CHANCE ERVICES Contract Labor Social Security Matching Unemployment Compensation TOTAL PERSONAL SERVICES Printing and Supplies Small Equipment Repair and Maintenance Machinery & Equipment TOTAL SUPPLIES CES AND CHARGES Telephone Postage Travel County Advertising Dues and Memberships Court Appointed Attorney Witnesses and Jurors Interpreter Fees TOTAL OTHER SERVICES AN GRAND TOTAL	RAL - 1000 RTMENT: CIRCUIT & CHANCERY COURT - 04 ERVICES Contract Labor Social Security Matching Unemployment Compensation TOTAL PERSONAL SERVICES Printing and Supplies Small Equipment Repair and Maintenance Machinery & Equipment TOTAL SUPPLIES CES AND CHARGES Telephone Postage Travel County Advertising Dues and Memberships Court Appointed Attorney Witnesses and Jurors Interpreter Fees TOTAL OTHER SERVICES AND CHARGES	RTMENT: CIRCUIT & CHANCERY COURT - 0406

		2020	ANNUAL BUDG	SET		
UND: GENER	RAL - 1000					
DEFICE/DEPA	RTMENT: DIST	RICT COURT - 04	09			
511102/02/7						
PERSONAL SE	RVICES			2019	2020	
ENGONALO	Salary, District	Judge		11,730.00	11,730.00	
		strative Assistant		10,190.09	10,342.94	
_	Salary, Clerk (I			13,685.41	13,890.69	
	Salary, Deputy			11,845.53	12,023.21	
	Salary, Deputy			17,203.70	17,461.76	
	Salary, Deputy			17,018.07	17,273.34	
				81,672.80	82,721.94	
	Salaries (Tota			5,350.62	5,430.88	
	Social Security			10,841.13	11,003.75	
	Retirement Co			14,850.00	14,850.00	
	Health Insuran			315.50	315.50	
	Workers' Com			2,727.77	2,727.77	
		t Compensation			117,049.85	
	TOTAL PERSO	ONAL SERVICES		115,757.83	111,040,00	
SUPPLIES				400.00	400.00	
	Janitorial Supp			400.00		
	Office Supplies			3,000.00	3,000.00	
	Office Equip/fu	rnishing		1,840.00	1,840.00	
	Office Equip M	aintenance		666.66	666.66	
	Service Contra	ect		0.00	0.00	
	Video Software - annual cost			235.00	235.00	
	TOTAL SUPPL	LIES		6,141.66	6,141.66	
THER SERV	ICES AND CHAI	RGES				
	Telephone			1,000.00	1,000.00	
	Cell phone			0.00	0.00	
	Postage			250.00	250.00	
	Insurance on b	ouilding		427.00	427.00	
	Electricity			2,358.40	2,358.40	
	Gas			149.45	149.45	
	Building and Ir	nprovements		2,000.00	3,000.00	
	Equipment Ma			833.33	833.33	
	Dues and Mer			625.00	625.00	
	Meals, Lodgin			2,000.00	2,000.00	
		R SERVICES AND	CHARGES	9,643.18	10,643.18	
	SUBTOTAL			131,542.67	133,834.69	
France Con E		#0411 Line item #3	3500 Dist Ct. Fee		7,027.20	
mans - Gen F	CLIRTOTAL CO	R COUNTY CLERK	SERVICE STATE	124,515.47	126,807.49	
	and the second second	Ct Judge - Pay to	AO.I	11,730.00	11,730.00	
		Ct Admin Asst - P		10,190.09	10,342.94	
	GRAND TOTA		ay to Aoo	102,595.38	104,734.55	
			navmente		English English	
	ou - Amount to C	e divided in to 12	RANDERS	No. Co., april 1997 - District Section 5 and	VIV.	
TRANSFERS		INTRANSFERS C	NIT	-		
999	9 TRANSFERS	IN/TRANSFERS C	101			

	20	20 ANNUAL BUD	GET		
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: D	ISTRICT COURT	FEES - 0411			
OTHER SERVICES AND CH	HARGES		2019	2020	
3500 Used to supp		ipal Court budget *		7,027.20	
	ER SERVICES AI		7,027.20	7,027.20	
GRAND TOT			7,027.20	7,027.20	
CIVIII 101	7.4	1	1,021,20	1,027120	
	-				
*Money generated from thos	o who pow sourt o	acta based on a pa	roontage of cour	t foos paid	
Worley generated from thos	l who pay court of	USIS Dased OII a pe	Toentage of court	rices paid.	
		-			
					4
	-				

		20:	20 ANNUAL BUD	GET		
FUND: GENE	RAL - 1000					
		VENILE COURT -	- 0414			
	1					
PERSONAL S	ERVICES			2019	2020	
	Salary, Proba	tion Officer		31,811.85	32,766.21	
	Salary, Intake	Officer		30,720.77	31,642.39	
1001	Salaries (Tota	al)		62,532.62	64,408.60	
1006	Social Securit	y Matching		4,783.75	4,927.26	
1008	Noncontributo	ry Retirement Cos	st	9,692.56	9,983.33	
1009	Health Insurar	nce		12,669.12	12,669.12	
1011	Unemploymen	t Compensation		1,188.12	1,223.76	
	Life Insurance			129.60	129.60	
	Bonus (One T			1,076.50	0.00	
		ONAL SERVICES		92,072.26	93,341.67	
SUPPLIES						
	General Office	Supplies		975.00	975.00	
		ent (fax - copy ma	chine)	500.00	500.00	
	Fuel, Oil and L			1,500.00	1,500.00	
	Service Contra			1,700.00	1,700.00	
	TOTAL SUPPI			4,675.00	4,675.00	
OTHER SERVI	CES AND CHA					
	Inmate Upkeep			15,000.00	15,000.00	
	100 Drug Kits			650.00	650.00	
	Telephone			2,000.00	2,000.00	
	Postage			400.00	400.00	
	Beeper Service)		0.00	0.00	
	In-state worksh			500.00	500.00	
	TOTAL OTHER	R SERVICES AND	CHARGES	18,550.00	18,550.00	
	GRAND TOTA	L		115,297.26	116,566.67	
RANSFERS						
9999	TRANSFERSI	N/TRANSFERS (DUT			
	Bonus - Transf	er in from Capital	Improvements	1,076.50		
	El .					

		202	0 ANNUAL BUDG	GET		
FUND: GENE	RAL - 1000					
OFFICE/DEPA	RTMENT: PRO	OSECUTOR & D.	EPUTY PROS AT	TOTNEY - 0416		
0.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
PERSONAL SI	ERVICES			2019	2020	
		eck Coordinator		24,864.12	25,610.04	
	Salary, filing cl			12,072.72	12,434.90	
	Salaries (Tota			36,936.84	38,044.95	
1006	Social Security	•		2,825.67	2,910.44	
		y Retirement Cos	st	5,725.21	5,896.97	
	Health Insuran			6,334.56	6,334.56	
1011	Unemploymen	t Compensation		701.80	722.85	
	Life Insurance			64.80	64.80	
	Bonus (One Ti	me Payout)		807.38	0.00	
		ONAL SERVICES	3	53,396.26	53,974.56	
OTHER SERV	ICES AND CHA	RGES				
3020	Telephone			6,000.00	4,000.00	
3104	Attorney's Expe	enses		6,175.00	10,000.00	
	TOTAL OTHER	R SERVICES AN	D CHARGES	12,175.00	14,000.00	
	GRAND TOTA	L		65,571.26	67,974.56	
TRANSFERS						
9999	TRANSFERS I	N/TRANSFERS	OUT			
	Bonus - Transf	er in from Capita	I Improvements	807.38		

2020 ANNUA	L BODGE!			
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: JAIL - 0418				
	2019		2020	
PERSONAL SERVICES	31,057.88		31,989.62	
Salary, Chief Jailer	26,520.06	1,229.31	27,315.66	1,266.1
Salary, Jailer	26,520.06	1,229.31	27,315.66	1,266.1
Salary, Jailer	26,520.06	1,229.31	27,315.66	1,266.1
Salary, Jailer	26,520.06	1,229.31	27,315.66	1,266.1
Salary, Jailer	26,520.06	1,229.31	27,315.66	1,266.1
Salary, Jailer	26,520.06	1,229.31	27,315.66	1,266.1
Salary, Jailer	26,520.06	1,229.31	27,315.66	1,266.1
Salary, Jailer	26,520.06	1,229.31	27,315.66	1,266.1
Salary, Jailer	26,520.06	1,229.31	27,315.66	1,266.1
Salary, Jailer	26,520.06	1,229.31	27,315.66	1,266.1
Salary, Jailer	26,520.06	1,229.31	27,315.66	1,266.1
Salary, Jailer	26,520.06	1,229.31	27,315.66	1,266.1
Salary, Jailer	349,298.60	1,22111	359,777.56	
1001 Salaries (Total)	343,230.00	14,751.72		15,194.2
1001 Holiday Pay	11,502.10		11,847.16	
1005 Work Holiday Pay	375,552.42		386,818.99	
Total Full time Salaries	28,729.76		29,591.65	
1006 Social Security Matching	58,210.63		59,956.94	
1008 Retirement	82,349.28		82,349.28	
1009 Health Insurance	7,135.50		7,349.56	
1011 Unemployment Compensation	842.40		842.40	
1016 Life Insurance	6,997.25		0.00	
1017 Bonus TOTAL PERSONAL SERVICES	559,817.23		566,908.83	
SUPPLIES 2001 Printing and Supplies	5,000.00		5,000.00	
2003 Janitorial & Kitchen Accessories	10,000.00		11,500.00	
2004 Medicine and Drugs	15,000.00		15,000.00	
2005 Food	100,000.00		100,000.00	
2006 In-mate clothing - bedding - restraints	15,000.00		16,500.00	
2020 Building Materials & Supplies -	0.00		0.00	
2023 Radio and Computer repair parts	1,500.00		1,500.00	
2024 Service Contracts (Equipment Repair)	2,000.00		2,500.00	
TOTAL SUPPLIES	148,500.00		152,000.00	
OTHERS SERVICES & CHARGES				
3006 Medical, Dental, Hospital, etc.	35,000.00		35,000.00	
3018 Ankle Monitoring Program	0.00		0.00	
3020 Telephone	6,000.00		6,000.00	
3024 ACIC	8,500.00		8,500.00	
3030 Travel - extradition out of state	3,500.00		3,500.00	
3060 Electricity	30,000.00		30,000.00	
3061 Gas	8,250.00		8,250.00	
3062 Water/sewer	12,100.00		12,100.00	
3063 Waste Disposal	3,850.00		3,850.00	
3101 Training	4,000.00		4,000.00	
TOTAL OTHER SERVICES & CHARGES	111,200.00		111,200.00	
GRAND TOTAL	819,517.23		830,108.83	
TRANSFERS				
9999 TRANSFERS IN/TRANSFERS OUT				
Bonus - Transfer in from Capital Improvement	6,997.25			

		202	20 ANNUAL BUD	GET		
FUND: GENE	RAL - 1000					
	RTMENT: CO	RONER - 0419				
PERSONAL SI	ERVICES			2019	2020	
1001	Salary			10,712.61	11,033.99	
		@ \$25.00 per o	case	0.00	0.00	
1006	Social Security	Matching		819.51	844.10	
1012	Other Fringe B	enefits		0.00	0.00	
	Bonus (One Ti			269.13	0.00	
		DNAL SERVICE	S	11,801.25	11,878.09	
SUPPLIES						
	Small Equipme	nt		1,400.00	1,400.00	
	computer, cam					
2010	Body Bags (25.			625.00	1,125.00	
	Medical Supplie			1,500.00	1,000.00	
	TOTAL SUPPL			3,525.00	3,525.00	
OTHER SERVI	CES AND CHAI					
	Miscellaneous			710.00	300.00	
	Travel			1,500.00	1,500.00	
	Education			500.00	500.00	
	Body Removal			0.00	1,000.00	
		SERVICES &	CHARGES	2,710.00	3,300.00	
	GRAND TOTAL			18,036.25	18,703.09	
RANFERS						
	TRANSFERS II	V/TRANSFERS	OUT			
			I Improvements	269.13		
7.						

		2020 AN	NUAL BUDGET		i.	
FUND: GENER	RAL -1000					
OFFICE/DEPA	RTMENT: STATE	POLICE - 0422				
OI TIOLIDLI 7	THE STATE OF THE S					
SUPPLIES				2019	2020	
	General Office Su	ipplies		500.00	500.00	
2001	TOTAL SUPPLIE	S		500.00	500.00	
OTHER SERVI	CES AND CHARG					
	Telephone			2,000.00	2,000.00	
	Lights, Radio, Ra	dar.		2,575.00	2,575.00	
	Training & educat			3,000.00	3,000.00	
0101	TOTAL OTHER S		CHARGES	7,575.00	7,575.00	
	GRAND TOTAL			8,075.00	8,075.00	
TRANSFERS	0,0110 101712					
9999	TRANSFERS IN/	TRANSFERS O	UT			
3330	Trouter area					
						11

		2019	9 ANNUAL BUD	GET		
FUND: GENER	RAL - 1000					
		TIM WITNESS R	EIMBURSEMEN	TS - 0426		
PERSONAL SE	RVICES			2019	2020	
1001	Salary, Clerical	Assistant		26,735.63	27,537.70	
1002	Salary, Victim/\	Vitness Coordina	ator	28,583.10	29,440.59	
	Salaries (Tota			55,318.73	56,978.29	
1006	Social Security	Matching		4,231.88	4,358.84	
1008	Non-contributo	ry Retirement		8,574.40	8,831.64	
	Health Insurance			12,669.12	12,669.12	
1011	Unemployment	Comp.		1,051.06	1,082.59	
	Life Insurance			129.60	129.60	
1017	Bonus (One Tir	me Payout)		1,076.50	0.00	
		NAL SERVICES	3	83,051.29	84,050.07	
	GRANT TOTAL			83,051.29	84,050.07	
TRANSFERS						
9999	TRANSFERS I	N/TRANSFERS	OUT			
	Bonus - Transfe	er in from Capital	I Improvements	1,076.50		
	14					

		20	20 ANNUAL BUI	DGET		
FUND: GENE	RAL - 1000					
	RTMENT: DEG	RAY - SHERIFI	- 0427			
011102:22:71						
PERSONAL SE	RVICES			2019	2020	
	Salary, Deputy			29,989.35	31,188.92	
	Holiday Pay			1,397.58	1,453.48	
	Work Holiday P	av		1,397.58	1,453.48	
	Social Security			2,508.02	2,608.34	
	Non-contributor		ost	5,081.60	5,284.86	
	Health Insurance	-		6,334.56	6,334.56	
	Unemployment			622.91	647.82	
	Life Insurance			64.80	64.80	
	Bonus (One Tin	ne Payout)		538.25	0.00	
,011	TOTAL PERSO		S	47,934.64	49,036.27	
	GRAND TOTAL			47,934.64	49,036.27	
TRANSFERS						
	TRANSFERS IN	VTRANSFERS	OUT			
			al Improvements	538.25		
	Amount projecte	ed Corp of Engi	neers	23,981.24	25,168.74	
	Amount from Ge			23,953.40	23,867.53	
**Salaries fo	r 2020 include a	n extra 1% rais	e for certified law	enforcement offic	ers in the Sherif	f's Dept.
				•		

		2020 AN	NUAL BUDG	GET			
FUND: GE	ENERAL FUND 1000						
OFFICE/D	EPARTMENT: SCHOOL RESOL	JRCE OFFICER	S - 0428				
PERSONA	AL SERVICES	2019		6 MONTHS		2020	
	Salary, SRO - Bismarck					31,188.92	1,453.48
	Salary, SRO - Glen Rose	29,989.35	1,397.58	14,994.68	698.79	31,188.92	1,453.48
	Salary, SRO - Magnet Cove	29,989.35	1,397.58	14,994.68	698.79	31,188.92	1,453.48
	Salary, SRO - Ouachita					31,188.92	1,453.48
1001	Salaries (Total)	59,978.70		29,989.35		124,755.70	· · · · · · · · · · · · · · · · · · ·
	Holiday Pay		2,795.16		1,397.58		5,813.93
	Work Holiday Pay	1,397.58		698.79		1,453.48	
	Total Salaries	64,171.44		32,085.72		132,023.11	
1006	Social Security Matching	4,909.12		2,454.56		10,099.77	
	Retirement Cost	9,946.57		4,973.29		20,463.58	
	Health Insurance	12,727.92		6,334.56		25,455.84	
	Unemployment Compensation	1,219.26		609.63		2,508.44	
	Life Insurance	129.60		64.80		259.20	
	Bonus (One Time Payout)	120.00		1,076.50		200.20	
	TOTAL PERSONAL SERVICES	93,103.91		47,599.05		190,809.94	
	GRAND TOTAL	93,103.91		47,599.05		190,809.94	
TRANSFEF		33,103.31		47,000.00		150,005.54	
	TRANSFERS IN/TRANSFERS O	LIT			-		
	Bonus - Transfer in from Capital I			1,076.50			
	Bollus - Transier III IIOTH Capital I	mprovements		1,070.50			
*Each coh	ool district will pay \$19,500 per	competer for t	hoir SPO				
and an int the continuous	m Bisamrck School District	semester for th	1611.011.94			39,000.00	
	n Glen Rose School District					39,000.00	
	n Magnet Cove School District					39,000.00	
	n Ouachita School District		-			39,000.00	
arrount from	ii Odačnita School District				FOTAL	156,000.00	
				-	OTAL	156,000.00	
7.3/5/111142	Seri de como consenidad (colore), especialegas por entras elemento en comercial elemento.	rate at the direction of the	riteri i fa vita i fa e	Visit 1 a C We de Centre	1 military of the Section of	v teensiles socialisms (ettaret telegebled
角上新疆と	Salaries for 2020 include an extra	_1%;raise-tor-cer	tified law ento	orcement office	ers in the She	riff's Dept	

		2020	ANNUAL BUD	GET		
FUND: GENER	2AL - 1000					
OFFICE/DEPAI	RTMENT: OFF	CF OF EMERO	ENCY SERVIC	ES - 0500		
OFFICE/DEFAI	CHILLIAN. OIT	02 0, 2,,,2,,,				
PERSONAL SE	RVICES			2019	2020	
	Salary (1/2 rein	hursed by state	e)	20,450.88	21,064.41	
	Social Security			1,564.49	1,611.43	
	Noncontributor		ost	3,169.89	3,264.98	
	Health Insurance			0.00	0.00	
	Unemployment			388.57	400.22	
	Life Insurance	Componication		0.00	0.00	
	Bonus (One Ti	me Pavout)		269.13	0.00	
1017		NAL SERVICE	S	25,842.96	26,341.04	
OUDDI ICO	TOTAL PERSO	NAL SERVICE				
SUPPLIES	Conoral Office	Supplies		650.00	650.00	
	General Office			0.00	0.00	
	Small Equipme	[1]		3,000.00	3,000.00	
2007				1,200.00	1,200.00	
	Tires			500.00	500.00	
2023	Repair Parts	150		5,350.00	5,350.00	
	TOTAL SUPPL			3,330.00	0,000.00	
OTHER SERVI		KGES		70.00	70.00	
	Drug testing			1,200.00	1,200.00	
	Telephone			600.00	600.00	
	Cell phone		40)	2,200.00	2,200.00	
	Tower Rental (X 12)	0.00	0.00	
	Satellite unit @			0.00	10,000.00	
	Code Red (Em	ergency Alerts)			300.00	
	Travel			300.00		
	Electricity (War			2,250.00	0.00	
3100	Special Project	s or Disasters		500.00	250.00	
3101	Training			200.00	200.00	
	TOTAL OTHER	R SERVICES &	CHARGES	7,320.00	14,820.00	
CAPITAL OUTL	.AYS					
4004	Machinery & E			0.00	3,105.00	
	TOTAL CAPITA	AL OUTLAYS		0.00	3,105.00	
	GRAND TOTA			38,512.96	49,616.04	
TRANSFERS						
9999	TRANSFERS I					
	Bonus - Transfer in from Capital Improvement		al Improvement	269.13		
2						

		2020	ANNUAL BUDGE	T		
FUND: G	ENERAL - 1000					
OFFICE/E	EPARTMENT: VETER	AN'S SERVICE OFF	FICER - 0800			
PERSON	AL SERVICES			2019	2020	
1001	Salary			9,600.00	9,888.00	
1006	Social Security Matchir	ng		734.40	756.43	
1017	Bonus (One Time Payo	out)		269.13	0.00	
	TOTAL PERSONAL SE			10,603.53	10,644.43	
SUPPLIES	3					
	Printing & Supplies			752.95	500.00	
	Small Equipment (comp	outer & software)		250.00	300.00	
	Fuel (\$15/month)			0.00	0.00	
	Repairs			0.00	0.00	
	Service Contracts (Vetr	spec) rental		550.00	600.00	
2024	TOTAL SUPPLIES	Specification		1,552.95	1,400.00	
THED OF	RVICES AND CHARGE			1,002.00	1,400,00	
	Telephone		-	1,050.00	900.00	
	Travel (\$.50 per mile)			150.00	100.00	
				0.00	0.00	
	Electricity	2070 (2470)			1,800.00	
	Rent-building space at (1,800.00		
	TOTAL OTHER SERVICE	JES AND CHARGES	5	3,000.00	2,800.00	
	GRAND TOTAL			15,156.48	14,844.43	
RANSFER						
	TRANSFERS IN/TRANS					
	Bonus - Transfer in from	Capital Improveme	nts	269.13		
-		-				

9	TMENT: COU		N SERVICE - 0			
OFFICE/DEPAR PERSONAL SEF 1001 S	TMENT: COUR	NTY EXTENSIO	N SERVICE - 0	801		
PERSONAL SEF 1001 S S	RVICES					
1001 S						
1001 S				2019	2020	
9		Agent		16,250.00	16,737.50	
9	Salary, Extension	on Secretary		16,250.00	16,737.50	
	Salary, Literision	xtension Agent		16,250.00	16,737.50	
10	Salary 4-H Cool			16,250.00	16,737.50	
	FOTAL SALAR			65,000.00	66,950.00	
			2	65,000.00	66,950.00	
	IOTAL PERSO	NAL SERVICES	3	00,000,00		
SUPPLIES				2,000.00	500.00	
	Service Contrac			955.00	955.00	
	Building & Impr			2,955.00	1,455.00	
	TOTAL SUPPL			2,955.00	1,455.00	
OTHER SERVIC		RGES		0.000.00	3,000.00	
	Telephone			3,000.00	2,000.00	
3023	nternet			2,800.00		
3060 E	Electricity			1,500.00	1,500.00	
3061	Gas			1,000.00	1,000.00	
3062 V				700.00	700.00	
	TOTAL OTHER	SERVICES AN	ID CHARGES	9,000.00	8,200.00	
	GRAND TOTAL	_		76,955.00	76,605.00	
TRANSFERS						
9999	TRANSFERS II	N/TRANSFERS	OUT			
				-		

		20:	20 ANNUAL BU	DGET		
FUND: GENE	RAL - 1000					
		OCIATION OF	ARKANSAS CC	UNTIES - 0804		
			1			
OTHER SERV	ICES AND CHA	ARGES		2019	2020	
	1	Arkansas Coun	ities Dues	2,800.00		
			ND CHARGES	2,800.00		
	GRAND TOTA			2,800.00		
TRANSFERS						
	TRANSFERS	IN/TRANSFERS	SOUT			
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
			1			
			-			
				-		
		-				
			ļ			
				-		

		2020	ANNUAL BUD	GET		
FUND: GENE	RAL - 1000					
OFFICE/DEPA	RTMENT - CAD	C - 0805				
OF TOL/DELY	I CHARLETT CALL					
OTHER SERV	I ICES AND CHA	RGES		2019	2020	
OTHER SERV	Hot Spring Cou	inty Single Pare	nf	6,000.00	6,000.00	
3500	Scholarship Fu			0.00	0.00	
	Litilities & Main	tenance on Bldg	ı - Malvern	0.00	0.00	
	Conjor Adult Co	enter Operation	& Maintenance	0.00	0.00	
	TOTAL OTHER	R SERVICES A	VD CHARGES	6,000.00	6,000.00	
			VB OF IT WEELS	6,000.00	6,000.00	
	GRAND TOTA					
TRANSFERS	TO ANOTEDO I	NADANGEEDS	OUT			
9999	TRANSFERS !	INTRANSPERS	, 001			
ăi .						
		-				

		202	20 ANNUAL BU	DGET		
FUND: GENE	RAL - 1000					
	RTMENT: 4-H	CLUB - 0806				
011102,0217		1				
OTHER SERVI	ICES AND CHA	RGES	 	2019	2020	
		ind Educational	Materials	2,500.00		
		R SERVIES AN		2,500.00		
	GRAND TOTA		7 37 37 47 62 5	2,500.00		
TRANSFERS	CIVITE ICII	Ī		2,555100	2,000,00	
	TRANSFERS	IN/TRANSFERS	SOUT			
3333	TRANSI ERO	INTIVATOR LINE	1			
		 	1	<u> </u>		
		1	-			
			<u> </u>			
			-			
						<u> </u>
		· .				
	,					

		20	20 ANNUAL BUDGE	ET		
ELIND, OCNE	241 1000					
FUND: GENEF	KAL - 1000	ABBINO COLIN	ITV ENID ASSOCIAT	ION = 0807		
OFFICE/DEPA	RIMENI: HOI	SPRING COUN	TY FAIR ASSOCIAT	011 0007		
				2040	2020	
OTHER SERVI	CES AND CHAI	RGES		2019		
3500	Miscellaneous	utilities		3,800.00	3,000.00	
	TOTAL OTHER	SERVICES AN	D CHARGES	3,800.00	3,000.00	
	GRAND TOTAL			3,800.00	3,000.00	
TRANSFERS	Ora nie					
IKANSI LIKO	TRANSFERS II	NOTRANSFERS	OUT			
9999	TRANSFERS	WITCHTON LINE	001			
				-		
		 				
				-		
				-		
1						
		-				
		-				

		2020	ANNUAL BUD	GET		
FUND: GENE	RAL - 1000					
OFFICE/DEPA	RTMENT: HO	T SPRING COU	NTY R.O.S.E	8080		
OTHER SERV	ICES AND CHA	RGES		2019	2020	
	Miscellaneous			4,500.00	4,500.00	
	Electricity			0.00	0.00	
	Gas			0.00	0.00	
	Water			0.00	0.00	
	Phone			0.00	0.00	
		R SERVICES A	ND CHARGES	4,500.00	4,500.00	
	GRAND TOTA			4,500.00	4,500.00	
TRANSFERS						
	TRANSFERSI	N/TRANSFERS	OUT			
3300						
						7
<u> </u>						
						De Total
				-		
<u></u>						

		2020	ANNUAL BUD	GET		
FUND: GENER	RAL - 1000					
OFFICE/DEPA	RTMFNT: SOIL	CONSERVATION	ON DISTRICT -	0809		
O/ 1 TO E/ DEF 1 TO						
OTHER SERVI	CES AND CHA	RGES		2019	2020	
	Other Profession			1,237.50	1,237.50	
0000	(Information, ed	ducation, Conse	vation Materials)		
3600	Beaver and An			3,750.00	3,750.00	
0000	TOTAL OTHER	R SERVICES AN	ID CHARGES	4,987.50	4,987.50	
	GRAND TOTAL			4,987.50	4,987.50	
TRANSFERS						
9999	TRANSFERS I	N/TRANSFERS	OUT			
					,	

		202	0 ANNUAL BUD	OGET		
FUND: GENER	RAL - 1000					
		ST CENTRAL A	R PLANNING &	DEVELOPMENT	T DISTRICT - 08	310
011.02.22.71						
OTHER SERVI	CES AND CHA	RGES		2019	2020	
	WCAPⅅ Du			5,651.25	5,651.25	
		R SERVICES AN	ND CHARGES	5,651.25		
	GRAND TOTA			5,651.25		
TRANSFERS						
	TRANSFERS I	N/TRANSFERS	OUT			
0000						
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						

		2020	ANNUAL BUD	GET		
FUND: GENE	RAL - 1000					
OFFICE/DEBA	RTMENT: HOT	SPRING COLL	NTY HISTORIC	CAL SOCIETY -	0812	
OFFICEIDEFA	KTIVILIAT, 1101	OF TRIFFE COS	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
OTHER CERV	II ICES AND CHA	PGES		2019	2020	
				3,000.00	3,000.00	
3500	Miscellaneous I			3,000.00	3,000.00	
	TOTAL OTHER		ND CHARGES	3,000.00	3,000.00	
	GRAND TOTAL	-		3,000.00	3,000.00	
TRANSFERS						
9999	TRANSFERS II	N/TRANSFERS	SOUI			
			2			
		92				

,		2020 ANNUA	L BUDGET			
FUND: GENERAL RE						
OFFICE/DEPARTMEN	NT: COUNTY SPECI	AL PROJECTS - 01	12			
OTHER SERCVICES A	ND CHARGES			2019	2020	
3600	COUNTY SPECIAL	PROJECTS		0.00	50,000.00	
		RVICES AND CHARG	GES	0.00	50,000.00	
	GRAND TOTAL			0.00	50,000.00	
TRANSFERS						
	TRANSFERS IN/TR	ANSFERS OUT				
	Transferred from	General Fund - 10	00		50,000.00	
N						
	8					

		202	20 ANNUAL BU	DGET	- 1117711	
FUND: MAG	NET COVE CHA					
	ARTMENT: FIN					
011100.00.	1	17 (170) (2 17) (17)	1			
THED SEDI	VICES AND CHA	APCES		2019	2020	
360	Financial Mana		NB 0114 B 0 E 0	1,927.05	1,927.05	
			ND CHARGES		1,927.05	
	GRAND TOTA	\L		1,927.05	1,927.05	
	TOTAL AMOU	NT PROJECTE	ED	1,927.05	1927.05	
			1			
			+			
			-			
			-			
			ļ			
	·					

	2020 ANN	UAL BUDGET		
FUND: COL	JNTY ROAD - 2000			
OFFICE/DEF	PARTMENT: COUNTY ROAD - 0200			
PERSONAL	SERVICES	2019	2020	
	Operator	30,515.93	31,431.41	
	Operator	30,515.93	31,431.41	
	Operator	30,515.93	31,431.41	
	Operator	30,515.93	31,431.41	
	Operator	30,515.93	31,431.41	
	Operator*	30,515.93	31,431.41	
	Operator Operator	30,515.93	31,431.41;	
	Operator-	30,515.93	31,431.41	
	Operator	30,515.93	31,431.41	
	Operator .	30,515.93	31,431.41	
	Mechanic	31,850.02	32,805.52	
	Operator (all around)	31,850.02	· 32,805.52	
	Operator	30,515.93	31,431.41 ⁻	
	Operator	30,515.93	31,431.41	
	Operator	30,515.93	31,431.41	
	Operator	30,515.93	31,431.41	
	Operator	30,515.93	31,431.41	
	Operator	30,515.93	31,431.41	
	Operator	30,515.93	31,431.41	
	Operator	30,515.93	31,431.41	
	Mechanic	31,850.02	·32,805.52	
	Operator	30,515.93	31,431.41	
	Operator (all around)	31,850.02	32,805.52	
	Operator	30,515.93	31,431.41	
	Salary, full-time foreman	35,344.16	'36,404.48	
	Salary, full-time foreman	35,344.16	36,404.48	
1001	Salaries (Total)	808,407.00	832,659.21	
	Social Security Matching	61,843.14	63,698.43	
	Noncontributory Retirement Cost	125,303.09	129,062.18	
	Health inusurance	164,698.56	164,698.56	
	Workers Compensation	36,592.00	36,592.00	
	Unemployment Compensation	15,359.73	15,820.52	
	Life insurance	1,684.80	1,684.80	
	Bonus (One Time Payout)	13,994.50	0.00	
	TOTAL PERSONAL SERVICES	1,227,882.81	1,244,215.70	
UPPLIES				
	Office supplies	200.00	200.00	
	Small equipment	1,000.00	1,000.00	
	Janitorial supplies	800.00	800.00	
	Food & ice	500.00	500.00	
	Fuel, oil and lubricants	150,000.00	150,000.00	

2008	Tires and tubes	30,000.00	30,000.00	
2009	Chemical cleaning	4,000.00	4,000.00	
2020	Building materials & supplies	10,000.00	10,000.00	
2021	Paints & metals	190.00	190.00	
2022	Electrical & plumbing	1,000.00	1,000.00	
	Repair parts	100,000.00	100,000.00	
	Maintenance & Service Contracts	25,000.00	25,000.00	
	Asphalt	400,000.00	600,000.00	
	Culverts & pipes	50,000.00	50,000.00	
	Gravel, dirt & sand	200,000.00		
	Lumber & pilings	1,000.00		
	Small tools	1,800.00		
	Signs	8,000.00		
	Chemical Spraying (bridges)	10,000.00	10,000.00	
2000	TOTAL SUPPLIES	993,490.00	993,490.00	
OTHER SER	VICES AND CHARGES	330,400.00	000,100.00	
	Drug Testing	2,000.00	2,000.00	
	Test and Repair annually (Hwy 7, 67, 84,		3,500.00	
	Telephone	6,000.00	6,000.00	
	Tower Rental	2,100.00	2,100.00	
		24,000.00	28,750.00	
	Insurance - Gallagher	1,000.00	1,000.00	
	Other sundry (auto deductible)		10,000.00	
	Electricity (plus Hwy 7,67, 84, 67/270 ligh		6,000.00	
3061		6,000.00	4,000.00	
	Water	4,000.00		
	Machinery & Equipment Rental	28,000.00	28,000.00	
	Mach/Equip Lease-Dump Trucks/Asphalt		100,000.00	
	Training and CDL license	1,500.00	1,500.00	
	1/3 County Judge Salary	21,328.14	21,893.90	
	Special Road Projects	250,000.00	250,000.00	
	TOTAL OTHER SERVICES & CHARGES	431,428.14	464,743.90	
CAPITAL OUT		400,000,00	400 000 00	
	Machinery & Equipment	180,000.00	180,000.00	
	Vehicles	75,000.00	75,000.00	
	County Matching Advance - road constr.	94,088.00	94,088.00	
	TOTAL CAPITAL OUTLAYS	349,088.00	349,088.00	
	SUBTOTAL	3,001,888.95	3,051,537.60	
TRANSFERS				
	Transfers In/Transfers Out			
	Transfer 1/3 of Salary to General Fund	21,318.34	21,893.90	
	GRAND TOTAL	2,980,570.61	3,029,643.70	
	Bonus - Transfer in from Capital Improver	nents 13,994.50		
	FOTAL AMOUNT PROJECTED	3,490,200.00	3,358,800.00	

FUND: ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019) - 2003 OFFICE/DEPARTMENT: COUNTY ROAD - 0200 OTHER SERVICES AND CHARGES 3600 Special Projects 0.00 0.00 TOTAL OTHER SERVICES AND CHARGES 0.00 0.00 GRAND TOTAL 0.00 0.00 TRANSFERS	
OFFICE/DEPARTMENT: COUNTY ROAD - 0200 OTHER SERVICES AND CHARGES 2019 2020 3600 Special Projects 0.00 0.00 TOTAL OTHER SERVICES AND CHARGES 0.00 0.00 GRAND TOTAL 0.00 0.00 TRANSFERS 9999 TRANSFERS IN/TRANSFERS OUT 0.00 0.00	
OTHER SERVICES AND CHARGES 2019 2020 3600 Special Projects 0.00 0.00 TOTAL OTHER SERVICES AND CHARGES 0.00 0.00 GRAND TOTAL 0.00 0.00 TRANSFERS 9999 TRANSFERS IN/TRANSFERS OUT 0.00 0.00	
3600 Special Projects 0.00 0.00 TOTAL OTHER SERVICES AND CHARGES 0.00 0.00 GRAND TOTAL 0.00 0.00 TRANSFERS 9999 TRANSFERS IN/TRANSFERS OUT 0.00	
3600 Special Projects 0.00 0.00 TOTAL OTHER SERVICES AND CHARGES 0.00 0.00 GRAND TOTAL 0.00 0.00 TRANSFERS 0.00 0.00 TRANSFERS IN/TRANSFERS OUT 0.00 0.00	
TOTAL OTHER SERVICES AND CHARGES 0.00 0.00	
GRAND TOTAL 0.00 0.00 TRANSFERS STRANSFERS IN/TRANSFERS OUT STRANSFERS IN/TRANSFERS OUT STRANSFERS IN/TRANSFERS OUT	
TRANSFERS 9999 TRANSFERS IN/TRANSFERS OUT	
9999 TRANSFERS IN/TRANSFERS OUT	
TOTAL AMOUNT PROJECTED 0.00 0.00	

		2020	ANNUAL BUDG	GET		
TIND. BUAD	CONSTRUCTION	ON 1/2 CENT S				
DELICE/DEBA	DEMENT ROAL	D: ROAD - 0200)			
JEFICE/DEFA	THILLIAI NOTA	5. 1(6)(5 620				
STUED CEDV	CES AND CHA	RGES		2019	2020	
JIHER SERV	Bood Construc	tion 1/2 Cent Sa	les Tax	500,000.00	500,000.00	
3600	TOTAL OTHER	R SERVICES AN	ID CHARGES	500,000.00	500,000.00	
			AD OUR WEELS	500,000.00	500,000.00	
	GRAND TOTA	_		000,000		
RANSFERS		NUTDANICEDO	OUT			
9999	TRANSFERST	N/TRANSFERS	001			
				703,800.00	687,600.00	
	TOTAL AMOU	NT PROJECTE)	703,800.00	007,000.00	
		120				
=						
		-				

		2020 ANNUA	L BUDGET			
FUND: COUNTY ROA	AD BRIDGE PROJEC	T FUND - 2803				
OFFICE/DEPARTMEN	NT: COUNTY ROAD	- 0200				
					*	
OTHER SERCVICES A				2019	2020	
3600	SPECIAL PROJECTS			0.00	35,000.00	
	TOTAL OTHER SER	VICES AND CHARG	ES	0.00		
	GRAND TOTAL		0.00	35,000.00		
TRANSFERS						
9999	TRANSFERS IN/TR	ANSFERS OUT				
	TOTA AMOUNT P	ROJECTED			39,000.00	
	L					
				ll		

		20	20 ANNUAL BUD	GET		
FUND: TREAS	SURES AUTOM	ATION - 3000				
OFFICE/DEPA	RTMENT: TRE	ASURER AUTO	OMATION - 0103			
SUPPLIES				2019	2020	
2001	General Office	Supplies		1,500.00	1,500.00	
2002	Small Equipme	ent		1,500.00	10,000.00	
	TOTAL SUPPL			3,000.00	11,500.00	
OTHER SERV	CES AND CHA	RGES				
3009	Other Prof Sen	vices (Final Dist	ribution Report)	3,000.00	3,000.00	
	Travel			800.00	800.00	
3102	Computer - Ap	prentice Agreen	nent	11,000.00	5,500.00	
3500	Special Project			0.00	10,000.00	
		SERVICES A	ND CHARGES	14,800.00	19,300.00	
	GRAND TOTA			17,800.00	30,800.00	
TRANSFERS						
9999	TRANSFERS I	N/TRANSFERS	OUT			
	Transfer to Ge	neral Fund #10	000		10,000.00	**
	GRAND TOTA	L			20,800.00	
	TOTAL AMOU	NT PROJECTE	D	186,680.00	184,950.00	
**One time tran	sfer to County G	Seneral for salar	y for Treasurer's C	Office.		
=:						

		2020	O ANNUAL BUD	GET		
FUND: COLLE	ECTOR'S AUTO	OMATION - 300				
		X COLLECTOR				
OTTIOE/DET						
SUPPLIES				2019	2020	
2001	General Office	Supplies		9,000.00	9,000.00	
	Small equipme			2,500.00	2,500.00	
	Service Contra			4,000.00	4,000.00	
	TOTAL SUPP			15,500.00	15,500.00	
OTHER SERVI						
	Postage			45,000.00	45,000.00	
		ax Pro Agreemer	nt	36,000.00	40,000.00	
		R SERVICES A		81,000.00	85,000.00	
-	SUBTOTAL			96,500.00	100,500.00	
TRANSFERS						
9999	TRANSFERS	IN/TRANSFERS	SOUT			
		eneral Fund #100		45,000.00	45,000.00	
	GRAND TOTA			51,500.00	55,500.00	
	TOTAL AMOL	INT PROJECTE	D	266,130.00	284,400.00	

		202	0 ANNUAL BUI	OGET		
FUND: CIRCL	JIT COURT AU	TOMATION - 3	002			
	RTMENT: CO					
OTHER SERV	ICES AND CHA	ARGES		2019	2020	
	CIRCUIT COU		ION	9,922.50	11,745.00	
0000			ND CHARGES			
	GRAND TOTA			9,922.50	11,745.00	
TRANSFERS	OTOTAL TOTAL	Ì		7,5==.55	,.	
	TRANSFERS	INI/TO A NICEEDS	I CUT	-		
9999	INANGELIO	IN/TIVANOI LIN	1			
	TOTAL AMOU	NT DDO IECTO	:D	9,922.50	11,745.00	
	TOTAL AMOU	NT PROJECTE	U	9,322.50	11,745.00	

		20 ANNUAL BU	IDGET		
FUND: ASSESSOR'S AME					
OFFICE/DEPARTMENT: AS	SSESSOR'S - I				
OTHER SERVICES AND CH			2019	2020	
3100 Other Miscell	aneous		19,800.00	19,800.00	
TOTAL OTH	ER SERVICES	AND CHARGES	19,800.00	19,800.00	
GRAND TOT	AL		19,800.00	19,800.00	
TOTAL AMO	UNT PROJECT	ED	19,800.00	19,800.00	
			1		
	1				
	-				
	+				
	 				
	-				
	1				
	-				

		2020	O ANNUAL BUD	GET		
FUND: COUN	TY CLERK COS					
OFFICE/DEPA	RTMENT: COL	INTY CLERK AI	ND PROBATE 0	101		
01,10=10=11						
SUPPLIES				2019	2020	
	Office Supplies			1,620.00	1,500.00	
	Small machine			8,000.00	2,230.00	
	Service Contra			5,000.00	3,000.00	
	TOTAL SUPPL	IES		14,620.00	6,730.00	1
OTHER SERVI	CES AND CHA	RGES				
	Other profession		PA, etc)	10,200.00	9,000.00	
	Computer Soft			0.00	12,980.00	
		R SERVICES AN		10,200.00	21,980.00	
	GRAND TOTAL			24,820.00	28,710.00	
TRANSFERS						
	TRANSFERS	N/TRANSFERS	OUT			
	TOTAL AMOU	NT PROJECTE)	26,820.00	28,710.00	

		202	0 ANNUAL BU	DGET		
FUND: RECO	ORDER - 3006					
OFFICE/DEP	ARTMENT: RECC	RDER COST	(CIRCUIT CLE	RK) - 0102		
PERSONAL S	ERVICES			2019	2020	
	Salary (Circuit CI	erk)		40,015.58	41,216.05	
	Salary	·		29,712.82	30,604.20	
	Salary			26,735.63	27,537.70	
	Salary ,			24,864.12	25,610.04	
	Salary			24,864.12	25,610.04	
1001	Salary (Total)			146,192.27	150,578.04	
1006	Social Security m	atching		11,183.71	11,519.22	
1008	Non-contributory	Retirement Co	ost	22,659.80	23,339.60	
	Health Insurance			31,672.80	31,672.80	
1011	Unemployment C	ompensation		2,017.36	2,077.88	
	Life Insurance			324.00	324.00	
1017	Bonus (One Time	Payout)		2,691.25	0.00	
	TOTAL PERSON		3	216,741.19	219,511.53	
SUPPLIES						
2001	General Office Su	pplies		7,260.00	7,260.00	
2023	Repairs & Mainter	nance		500.00	500.00	
	TOTAL SUPPLIES	3		7,760.00	7,760.00	
THER SERVI	CES AND CHARG	ES				
3003	Professional Servi	ces		900.00	900.00	
3020	Telephone			3,000.00	3,000.00	
3026	P.O. Box Rent			125.00	125.00	
3040	Travel			800.00	800.00	
3090	Dues & Membersh	nips		500.00	500.00	
3102	Computer- contrac	t		16,000.00	27,721.28	
	TOTAL OTHER S	ERVICES ANI	D CHARGES	21,325.00	33,046.28	
APITAL OUTL	AYS					
4004	Machinery and Equ	.qir		1,000.00	1,000.00	
	TOTAL CAPITAL	DUTLAYS		1,000.00	1,000.00	
	GRAND TOTAL			246,826.19	261,317.81	
RANSFERS						
9999	TRANSFERS IN/T	RANSFERS C	TUC			
	Bonus - Transfer ir	from Capital	Improvements	2,691.25		
-	TOTAL AMOUNT I	PROJECTED		190,530.00	209,970.00	
	Amount transferred		I Fund #1000	56,296.19	51,347.81	~
	anount adnoteries	I I, OIII OCINCIA	1.1 dila // 1000	00,200.10	01,047.01	

		2020	ANNUAL BUD	GET		
FUND: COUN	TY LIBRARY - 3	3008				
	RTMENT: LIBF					
PERSONAL SI	ERVICES			2019	2020	
LICOLULE	Salary, Libraria	n/Director		46,350.00	48,204.00	
	Library Manage			29,439.06	35,416.62	
	Library Service			26,700.89	32,648.92	
	Children's Serv			21,277.71	25,128.81	
		ces/Bookmobile		20,498.53	24,318.47	
	Circulation Cler			20,235.40	24,044.81	
	Circulation Cler			19,324.44	23,097.41	
1001	Salaries (Total			183,826.03	212,859.04	
1001	Part-time (6)			30,000.00	40,000.00	
	Custodial Servi	ces				
	Coordinator					
1002	Salaries (Part-	time Total)		30,000.00	40,000.00	
1002	SALARIES TO			213,826.03	252,859.04	
1006	Social Security			16,357.69	19,343.72	
	Retirement Cos			33,143.03	39,193.15	
	Health Insurance			44,341.92	44,341.92	
	Workers' Comp			2,300.00	2,300.00	
		: Compensation		4,062.69	4,804.32	
	Life Insurance	Compendation		453.60	453.60	
1010		NAL SERVICE	S	314,484.97	363,295.75	
SUPPLIES	TOTALTEROC	NAL GERVIOL				
	General Office	Supplies		5,000.00	15,000.00	
	Small Equipme				15,000.00	
	Janitorial Supp				0.00	
	Books and Mat				60,000.00	
		Service Contra	cts (lawn care)	4,000.00	6,000.00	
2024	TOTAL SUPPL		Clo (lawn care)	9,000.00	96,000.00	
OTUED CEDV	ICES AND CHA			5,000.00		
				2,500.00	4,000.00	
	Computer Serv	onal Services (a	larm system)	1,000.00	1,500.00	
		mai services (a	raini system)	3,800.00	3,800.00	
	Postage			14,815.00	15,000.00	
	Internet - email/internet/Web hosting			0.00	2,500.00	
	Advertising			35,000.00	35,000.00	
	Electricity	quipment Leace		3,000.00	5,000.00	
		quipment Lease		50,000.00	100,000.00	
3100		s (Trust - Librar	, electronic form		,00,000.00	
			, electronic form	ato,		
	databases, pro			110,115.00	166,800.00	
	TOTALOTHER	Y SEKVICES		110,110,00	.00,000.00	

CAPITAL OUT	LAYS					
4001	Land				60,000.00	
4002	Buildings				40,000.00	
		other than Buil	dings	1,000.00	1,000.00	
	Machinery and			1,000.00	1,000.00	
		ace Bookmobile	, Van, etc.)		15,000.00	
		AL OUTLAYS		2,000.00	117,000.00	
	GRAND TOTA			435,599.97	743,095.75	
TRANSFERS						
	TRANSFERS	IN/TRANSFER	SOUT			
	TOTAL AMOU	NT PROJECTE	ED .	715,230.00	761,130.00	
					,	
	7					
		V				
 						

		20	20 ANNUAL BU	DGET		
FUND: SOLID	WASTE TAX - 3					
		O WASTE - 0702				
OTHER SERVI	CES AND CHAR	RGES		2019	2020	
	SOLID WASTE			2,214,150.00	2,214,150.00	
0000	TOTAL OTHER			2,214,150.00	2,214,150.00	
	SUBTOTAL	CERTIFICE	-	2,214,150.00	2,214,150.00	
TRANSFERS	SOBIOTAL		-	2,214,150.00	2,214,150.00	
	TDANOFFRON	LEDANOEEDO A	OUT			
9999		V/TRANSFERS				
		GENERAL FUN	1000			
	1/3 of Judges' S			21,318.34	21,893.90	
	GRAND TOTAL			2,192,831.66	2,192,256.10	
	TOTAL AMOUN	T PROJECTED		2,214,150.00	2,214,150.00	
						1,11-2
					*	
		 		<u> </u>		
			<u>'</u>			

		202	O ANNUAL BUI	DGET		
FUND: CHILD	SUPPORT CO					
			- 0114			
OT TOE/DET	DFFICE/DEPARTMENT: CHILD SUPPORT - 0114				2020	
SUPPLIES				2019		
	General Office	Supplies		150.00	150.00	
	Small Equipme			2,000.00	2,000.00	
		acts (equip repai	r)	250.00	250.00	
2024	TOTAL SUPPL		i i	2,400.00	2,400.00	
	GRAND TOTA			2,400.00	2,400.00	
TRANSFERS	GIVAND TOTA	1		2,100100		
	TRANSFERS	IN/TRANSFERS	SOUT			
5555	TIVITOLENO	THO WAS LIKE	1			
	TOTAL AMOU	NT PROJECTE	D	7,501.50	7,713.00	
	TOTAL AMOU	11111100001		7,001100	.,. 15.50	
				l		
					_	

		202	ANNUAL BUI	OGET		
FUND: DRUG	CONTROL - 3					
		UG CONTROL	(SHERIFF) - 04	00		
OTHER SERV	ICES AND CHA	ARGES		2019	2020	
	Misc Law Enfo			525.71	525.71	
	(Drug Control					
		R SERVICES A	ND CHARGES	525.71	525.71	
	GRAND TOTA	\L		525.71	525.71	
RANSFERS						
	TRANSFERS	IN/TRANSFERS	OUT			
			0			
	TOTAL AMOU	INT PROJECTE	D	525.71	525.71	
AR Code Ann				forfeitures result	ing from drug o	ffense
ases due to a	rresting agency	These funds of	an be used by t	the Sheriff's dep	artment for office	e supplies,
trua huy mone	v equipment to	raining and vehi	cles It cannot b	pe used for payro	oll or recurring b	oills.
rug buy mone	l	alling and veni	l common		<u> </u>	
				-		
_						

		202	20 ANNUAL BU	DGET		
FUND: BREAT	THALYZER - 30					
		EATHALYZER (SHERIFE) - 040	00		
OT TOE/BEI 7	TOTAL DATE	1	1	Ī		
OTHER SERV	ICES AND CHA	ARGES		2019	2020	
3500	Breathalyzer			1,669.50	1,728.00	
		R SERVICES A	ND CHARGES	1,669.50	1,728.00	
	GRAND TOTA	4L		1,669.50		
TRANSFERS						
9999	TRANSFERS	IN/TRANSFER	S OUT			
				II.		
	TOTAL AMOU	NT PROJECTE	D	1,669.50	1,728.00	
				lies, repair, and r		meter.
						. X2

		202	20 ANNUAL BU	DGET		
FUND: COUN	TY DETENTIO	N FACILITY - 3				
				(SHERIFF) - 0400)	
SUPPLIES				2019	2020	
2024	Service Contra	acts		6,000.00	6,000.00	
	TOTAL SUPP	LIES		6,000.00	6,000.00	
OTHER SERV	CES AND CHA	ARGES				
3006	Medical, Denta	al, Hospital, etc.		0.00	0.00	
3009	Other Agency	Housing		130,000.00	175,000.00	
		neous Jail Expe	ense	21,400.00	21,400.00	
		R SERVICES 8		151,400.00	196,400.00	
	GRAND TOTA	\L		157,400.00	202,400.00	
FRANSFERS						
	TRANSFERS	N/TRANSFER	SOUT			
	TOTAL AMOU	NT PROJECTE	ED	54,450.00	45,450.00	
	Transferred from General Fund - 1000			102,950.00	156,950.00	

		202	0 ANNUAL BL	IDGET		
FUND: BOATI	NG SAFETY -		T			
			(OFFICE OF I	EMERGENCY SE	RVICES) - 050	10
011.02,02,7		1	(0,1,102,01,1			Ī
OTHER SERV	ICES AND CHA	ARGES		2019	2020	
	Special Projec			5,000.00	5,000.00	
		R SERVICES A	ND CHARGES		5,000.00	-
	GRAND TOTA			5,000.00	5,000.00	
TRANSFERS				.,,,,,,,,,	3,330.00	
	TRANSFERS	IN/TANSFERS	OUT			
	TOTAL AMOU	NT PROJECTE	D	11,614.50	17,032.50	
Money is garne	ered from an Ar	kansas Game 8	& Fish Commis	sion grant and is t	o be used expl	icitly for wate
				nt varies annually		
		over from one				
		14-				

	2020 ANNU	AL BUDGET			
FUND: 911	EMERGENCY - 3020				
	PARTMENT: 911 EMERGENCY - 0501				
PERSONAL		2019		2020	
	Salary, Coordinator	34,524.61		35,560.35	
	Salary, Supervisor	0.00		0.00	
	Dispatcher	26,147.80	1,265.51	26,932.23	1,303.48
	Dispatcher	26,147.80	1,265.51	26,932.23	1,303.48
	Dispatcher	26,147.80	1,265.51	26,932.23	1,303.48
	Dispatcher	26,147.80	1,265.51	26,932.23	1,303.48
	Dispatcher	26,147.80	1,265.51	26,932.23	1,303.48
	Dispatcher	26,147.80	1,265.51	26,932.23	1,303.48
	Dispatcher	26,147.80	1,265.51	26,932.23	1,303.48
	Dispatcher	26,147.80	1,265.51	26,932.23	1,303.48
	Dispatcher	26,147.80	1,265.51	26,932.23	1,303.48
1001	Salaries (Total)	269,854.81		277,950.45	
	Holiday Pay		11,389.59		11,731.28
	Work Holiday Pay	7,426.30		7,649.09	
	TOTAL FULL-TIME SALARIES	288,670.70		297,330.82	
1004	Salary, Clerk (Brewster)	13,403.48		13,805.58	
	Emergency Part-time Dispatchers (Hrly 6	36,965.64		38,074.61	
	TOTAL PART-TIME SALARIES	50,369.12		51,880.19	
1006	Social Security Matching	25,936.55		26,714.64	
1008	Non-contributory Retirement Cost	52,551.17		54,127.71	
1009	Health Insurance	63,345.60		63,345.60	
1010	Workers Compensation	1,133.00		1,133.00	
1011	Unemployment Compensation	6,441.76		6,635.01	
1016	Life Insurance	648.00		648.00	
1017	Bonus (One Time Payout)	7,804.66		0.00	
	TOTAL PERSONAL SERVICES	496,900.55		501,814.97	
SUPPLIES					
2001	General Office Supplies	3,200.00		3,200.00	
2002	Small Equipment	5,000.00		5,000.00	
2007	Fuel, Oil and Lubricants	2,250.00		0.00	
2023	Repair - vehicle	1,500.00		0.00	
2024	Maintenance Agreements	25,500.00		46,774.00	
2040	Repairs & Improvements	500.00		500.00	
	TOTAL SUPPLIES	37,950.00		55,474.00	
OTHER SE	RVICES & CHARGES				
3007	Drug Testing	250.00		250.00	
3020	Telephone and Fax	1,000.00		1,000.00	
3021	Postage	50.00		50.00	
3022	Cell phone			0.00	
3024	ACIC, mapping, addresses	400.00		700.00	

3025	911 Trunk lir	nes/Data Base	/SWBT/Centra	68,000.0	0	71,000.00	0
3030	Travel & Lod	lging		800.0	0	800.00	0
3040	Advertising			150.0	0	150.00	
3090	Dues, Memb	erships & Sub	scriptions	0.0	0	0.00)
3094	Meals and Bu	usiness Meetii	ngs	150.0	0	150.00	
3101	Training Mate	erials		1,000.00	0	1,000.00)
3600	Public Safety	Answering (A	ct 442)	0.00	0	0.00)
	TOTAL OTH	ER SERVICES	S & CHARGES	71,800.00	0	75,100.00	
CAPITOL OU	TLAYS						
4004	Machinery &	Equipment		0.00		0.00	
4005	Vehicles			0.00		0.00	
	TOTAL CAPI	TOL OUTLAY	S	0.00		0.00	
	GRAND TOT	AL		606,650.55	5	632,388.97	•
RANSFERS			1				
9999	TRANSFERS	IN/TRANSFE	RS OUT				
	Bonus - Trans	sfer in from Ca	apital Improve	7,804.66			
	TOTAL AMOL	JNT PROJEC	TED	437,670.00		459,270.00	
	Transferred fr	om General F	und - 1000	168,980.55		173,118.97	

		202	0 ANNUAL BU	DGET		
FUND: EMER	GENCY VEHIC					1
	RTMENT: EME		ICI E (SHERIFE	:) - U4UU		
OTTIOL/BLI A	ACTIVICIOT. CIVIC	TOLIVOT VEIT	IOLL (OHLIGHT	7-0400		
OTHER SERV	ICES AND CHA	L RGES	1	2019	2020	
	Emergency Ve			10,881.00	17,154.00	
		R SERVICES AI	ND CHARGES	10,881.00		
	GRAND TOTA			10,881.00		
TRANSFERS						
9999	TRANSFERSI	N/TRANSFERS	OUT			
	TOTAL AMOU	NT PROJECTE	D	10,881.00	17,154.00	
*Received from				from fines impo		
				forcement vechil		
by the Sheriff's						
-						
			2			
					•	

		2020	ANNUAL BUD	GET		
FUND: PUBLI	C DEFENDER - 3	3024				
OFFICE/DEPA	RTMENT: PUBL	IC DEFENDER	- 0417			
PERSONAL SE	ERVICES			2019	2020	
	Contract Labor				0.00	
	TOTAL PERSOI	VAL SERVICES		0.00	0.00	
SUPPLIES						
	General Office S	Supplies		3,250.00	3,250.00	
	Small equipmen			4,000.00	3,000.00	
	Janitorial supplie				300.00	
	Services contrac			1,300.00	1,300.00	
	TOTAL SUPPLII			8,550.00	7,850.00	
OTHER SERVI	CES AND CHAR					
	Telephone			6,000.00	6,000.00	
	Postage			2,000.00	2,000.00	
	Insurance			1,000.00	500.00	
	Electricity			2,000.00	2,000.00	
3061				1,000.00	1,000.00	
	Water			1,000.00	1,000.00	
	Waste disposal			0.00	0.00	
	Rent			4,650.00	5,100.00	
	Court Appointed	Lawyers		1,000.00	1,000.00	
	Dues & Legal Su			1,250.00	1,250.00	
	Continuing Lega			1,000.00	1,250.00	
	Research			1,000.00	1,000.00	
	Travel - Prison to	meet w/ inmate	es	0.00	0.00	
	TOTAL OTHER			21,900.00	22,100.00	
	GRAND TOTAL			30,450.00	29,950.00	
TRANSFERS						
	TRANSFERS IN	TRANSFERS O	DUT			
0000	110000					
	TOTAL AMOUN	T PROJECTED		30,663.00	27,558.00	
	Transferred from		- 1000		2,392.00	
	Translation of the					

		20:	20 ANNUAL BU	DGET		
FUND: VICTIA	M WITNESS - 3					
		TIM WITNESS	- 0426			
0,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
OTHER SERV	ICES AND CHA	RGES		2019	2020	
3500	Victim Witness	s Fees		30,000.00	30,000.00	
	TOTAL OTHE	R SERVICES A	ND CHARGES	30,000.00		
	GRAND TOTA			30,000.00		
TRANSFERS						
9999	TRANSFERS	IN/TRANSFERS	OUT			
	TOTAL AMOU	NT PROJECTE	.D	30,000.00	30,000.00	
_						

		202	20 ANNUAL BU	DGET		
FUND: ADULT	T DRUG COUR	T -3028				
OFFICE/DEPA	RTMENT: CIR	CUIT COURT -	0401			
OTHER SERV	ICES AND CHA	RGES		2019	2020	
3500	Drug Court Pro	ogram		2,718.00	8,118.00	
	Federal Grant				· · · · · · · · · · · · · · · · · · ·	
			ND CHAGRES	2,718.00	8,118.00	
	GRAND TOTA			2,718.00	8,118.00	
TRANSFERS						
	TRANSFERS	N/TRANSFERS	SOUT			
	TOTAL AMOU	NT PROJECTE	:D	2,718.00	8,118.00	
					2,	
			<u> </u>			
				-	=	
		<u> </u>				

		202	20 ANNUAL BU	DGET		
FUND: CIRCL	JIT COURT JU	VENILE DIVISIO	ON - 3031			
		/ENILE COURT				
OTHER SERV	ICES AND CHA	ARGES		2019	2020	
3500	Juvenile Court	Probation Fees	*	12,690,00	10,881.00	
	TOTAL OTHE	R SERVICES A	ND CHARGES	12,690.00	10,881.00	
	SUBTOTAL			12,690.00	10,881.00	
TRANSFERS						
9999	TRANSFERS	IN/TRANSFERS	SOUT			
	Transfer to Juv	enile Court Fur	nd - 1000	8,269.89	8,269.89	
	GRAND TOTA	.L		4,420.11	2,611.11	
	TOTAL AMOU	NT PROJECTE	D	12,690.00	10,881.00	
Money is garn	ered when juve	niles pay probat	tion fees. Mone	y is expended by	Juvenile Judg	e by court order
-	-					

		202	0 ANNUAL BUI	DGET		
FUND: JUVEN	ILE COURT RE	EPRESENTATIO	ON - 3032			
				TION FEES - 041	4	
OTHER SERV	CES AND CHA	RGES		2019	2020	
3500	Juvenile Court	Representation	Fees	17,172.00	17,172.00	
		R SERVICES A		17,172.00	17,172.00	
	GRAND TOTA			17,172.00	17,172.00	
TRANSFERS						
	TRANSFERS I	N/TRANSFERS	OUT			
	TOTAL AMOU	NT PROJECTE	D	17,172.00	17,172.00	
		,				
			-			

		2020 A	ANNUAL BUDGE	r		
FUND: CIRCUI	T CLERK COMMIS	SSIONER'S FEE -	- 3039			
	RTMENT: CIRCUI					
011702/02/01						
OTHER SERVICE	LES AND CHARG	-S		2019	2020	
	CIRCUIT CLERK		L S FFF	990.00	810.00	
3300	TOTAL OTHER S			990.00	810.00	
	GRAND TOTAL	ERVICES AND C	INICOLO	990.00	810.00	
	GRAND TOTAL			330.00	010.00	
TRANSFERS	TO A VICEDO IN TE	ANDEEDS OUT				
9999	TRANFERS IN/TF	KANSFERS OUT				
		DD0 IFOTED		200.00	810.00	
	TOTAL AMOUNT	PROJECTED		990.00	810.00	

			ANNUAL BUD	GET		
FUND: CIRCUI	T COURT/SHER	IFF AUTOMATI	ON - 3400			
OFFICE/DEPAR	RTMENT: CIRCL	JIT COURT LINE	E (SHERIFF) - 04	401		
OTHER SERVICE	CES AND CHAR	GES		2019	2020	
3500	Circuit Court/She	eriff Automation		24,000.00		
	TOTAL OTHER	SERVICES AND	CHARGES	24,000.00		
	GRAND TOTAL			24,000.00	24,000.00	
TRANSFERS						
9999	TRANSFERS IN	TRANSFERS C	DUT			
	TOTAL AMOUN	T PROJECTED		24,000.00	24,000.00	
				-		
		<u> </u>				

		20	20 ANNUAL BUD	GET		
FUND: CAPIT	AL IMPROVEM	ENT - 3401				
OFFICE/DEPA	ARTMENT: SPE	CIAL PROJEC	TS - 0112			
OTHER SERC	VICES AND CH	IARGES		2019	2020	
3600	COUNTY SPE	CIAL PROJECT	rs	65,000.00	0.00	
	TOTAL OTHER	R SERVICES A	ND CHARGES	65,000.00	0.00	
	GRAND TOTA	L		65,000.00	0.00	
TRANSFERS						
9999	TRANSFERS	N/TRANSFERS	OUT			
	Transfer to Ger	neral Fund 1000		34,178.91		
	Transfer to Roa	d Fund 2000		13,994.50		
	Transfer to Rec	order Cost Fun	d 3006	2,691.25		
	Transfer to Em	ergency 911 Fu	nd 3020	7,804.66		
			l Park Fund 3404			
	TRANSFER OL	JT TOTAL		59,207.57		
		1				

		202	0 ANNUAL BU	DGET		
FUND: HOSP	ITAL SALES TA	AX - 3402				
OFFICE/DEPA	RTMENT: HO	SPITAL SALES	TAX - 0302			
OTHER SERV	ICES AND CHA	ARGES		2019	2020	
3500	Hospital Tax			1,616,000.00	1,616,000.00	
	TOTAL OTHE	R SERVICES A	ND CHARGES	1,616,000.00	1,616,000.00	
	GRAND TOTA	\L		1,616,000.00	1,616,000.00	
TRANSFERS						
9999	TRANSFERS	IN/TRANSFER	SOUT			
	TOTAL AMOU	INT PROJECTE	ED .	1,616,000.00	1,616,000.00	
		4				

		2020	ANNUAL BUD	GET		
FUND: PROJ	ECT LIFESAVE					
	RTMENT: SH					
0111000017	1					
OTHER SERV	ICES AND CHA	ARGES		2019	2020	
	Project Lifesav		equinment	2,322.34		
3500	Donations	Talling &	T	2,022.04	2,022.04	
		B CEDVICES A	ND CLIADOES	2,322.34	2,322.34	-
		R SERVICES A	ND CHARGES			
	GRAND TOTA	L		2,322.34	2,322.34	
TRANSFERS			NO. LTT			
9999	TRANSFERS	N/TRANSFERS	SOUT			
	TOTAL AMOU	NT PROJECTE	D	2,322.34	2,322.34	
			(*)			
				-		

			2020 ANNUAL B	UDGET		
FUND: JONE	ES MILL INDUS	STRIAL PARK -	3404			
		ERLA PROJEC				
PERSONAL S	SERVICES			2019	2020	
	Salary, Mainter	nance		27,788.58	31,431.41	
	Social Security			2,125.83	2,404.50	
		ry Retirement C	ost	4,307.23	4,871.87	
	Health Insuran			6,334.56	6,334.56	
	Workers Comp			790.00	790.00	
		t Compensation		527.98	597.20	
	Life Insurance			64.80	64.80	
	Bonus (One Ti	me Pavout)		538.25	0.00	
		ONAL SERVICE	S	42,477.23	46,494.34	
	TOTAL FLIXO	JIVIL OLIVIOL				
SUPPLIES	Fuel, Oil and L	ubricante		2,000.00	2,000.00	
	Tires and Tube			300.00	300.00	
			2	35,000.00	35,000.00	
		als and Supplies	3	0.00	0.00	
	Paints & Metals			10,000.00	10,000.00	
	Plumbing and I	Electrical		8,000.00	8,000.00	
	Repair Parts			1,500.00	1,500.00	
		cts(Exterminato	r)	4,000.00	4,000.00	
	Asphalt				1,000.00	
	Small Equipme			1,000.00	61,800.00	
	TOTAL SUPPL			61,800.00	01,000.00	
	VICES AND CH			05.000.00	35,000.00	
	Professional S			35,000.00		
		Dev. Corp - (\$		5,000.00	5,000.00	
		amber - MLRA -			40,000,00	
	Insurance - Ga	llagher		10,000.00	12,000.00	
3060	Electricity			20,000.00	20,000.00	
3061				8,000.00	8,000.00	
	Water			0.00	0.00	
3500	Special Project	ts - Industrial Pa	rk EDA Grant	0.00	350,000.00	
	TOTAL OTHE	R SERVICES AI	ND CHARGES	78,000.00	430,000.00	
CAPITOL OL	JTLAYS					
4004	Machinery & E	quipment		35,000.00	35,000.00	
	Vehicles			0.00	0.00	
	TOTAL CAPIT	AL OUTLAYS		35,000.00	35,000.00	
	SUBTOTAL			217,277.23	573,294.34	
TRANSFERS						
		IN/TRANSFERS	OUT			
3000			A Grant Fund #35	531	350,000.00	
			al Improvements		0.00	
	GRAND TOTA			217,277.23	223,294.34	
	0.440 1017					
	TOTAL AMOU	NT PROJECTE	D	1,038,600.00	1,355,400.00	

			ANNUAL BUI	OGET		
FUND: SWA 5	% RESERVE -	3405				
OFFICE/DEPA	RTMENT: SW	A 5% RESERVI	E - 0702			
OTHER SERV	CES AND CHA	RGES		2019	2020	
3500	SWA 5% RES	ERVE		0.00	0.00	
	TOTAL OTHE	R SERVICES A	ND CHARGES		0.00	
	GRAND TOTA			0.00	0.00	
TRANSFERS	OKAND TOTAL	<u> </u>		0.00		
	TDANSEERS	N/TRANSFERS	SOUT			
3333	TIVANOI EIVO	IN/ IN/AINOI LIKE	1			
	TOTAL AMOU	NT PROJECTE	<u> </u>	939,600.00	1,075,500.00	
	TOTAL AMOU	NI PROJECIL	.U	333,000.00	1,070,000.00	
						-

			ANNUAL BUD			
FUND: ARKAN	ISAS HISTORIC	PRESERVATIO	N PROGRAM G	RANT (COURTH	IOUSE) - 3525	
OFFICE/DEPAR	RTMENT: GRAN	NT-IN-AID - 0116	3			
OTHER SERVI	CES AND CHAP	RGES		2019	2020	
	Special Project			100,000.00	88,610.69	
	TOTAL OTHER	SERVICES ANI	O CHARGES	100,000.00	88,610.69	
	GRAND TOTAL			100,000.00	88,610.69	
TRANSFERS						
	TRANSFERS IN	N/TRANSFERS	OUT			
3300	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	TOTAL AMOUN	IT PROJECTED		100,000.00	88,610.69	
	TOTALAMOON	1,1,0020122				
						14

		202	0 ANNUAL BUI	OGET		
FUND: BLUE	& YOU FOUND					
OFFICE/DEPA						
OT TIOLIBLI'A	INTERNATION DEL	, attivition				
OTHER SERVI	CES AND CHA	RGES		2019	2020	
		l Volunteer Fire	Fighters	54,240.00		
			ND CHARGES	54,240.00		
	GRAND TOTA	ı		54,240.00		
TRANSFERS	010 110 10 17			.,		
	TRANSFERS I	N/TRANSFERS	SOUT			
3333	TIV WAOT EINO	TO THE LITE				
		-				

			20 ANNUAL BU	DGET	·	
FUND: FUN PA						
OFFICE/DEPA	RTMENT: FUN	PARK GRANTS	- 0116			
OTHER SERVI	CES AND CHAI	RGES		2019	2020	
3500	Fun Park			0.00	5,711.80	
	TOTAL OTHER	R SERVICES AN	ND CHARGES	0.00	5,711.80	
	GRAND TOTAL	L.		0.00	5,711.80	
TRANSFERS						
9999	TRANSFERS I	N/TRANSFERS	OUT			
	TOTAL AMOU	NT PROJECTED)	0.00	5,711.80	
			ľ			
		1				
			,			
	4					
					(2)	l l

		202	20 ANNUAL BU	JDGET		
FUND: HSC F	FAIRGROUNDS	S GRANT - 352				
			AID - FAIR AS	SN - 0602		
OTHER SERV	ICES AND CH	ARGES		2019	2020	
3200	Grants			0.0	0 4,000.00	
	TOTAL OTHE	R SERVICES A	AND CHARGES	0.00		
	GRAND TOTA			0.00		
TRANSFERS						
9999	TRANSFERS	IN/TRANSFER	SOUT			

	<u> </u>	202	20 ANNUAL BU	DGET		
FUND: ACEDF	PUBLIC HEAL	TH UNIT GRAN	IT - 3529			
OFFICE/DEPA	RTMENT: GRA	NT-IN-AID - 030)4			
OTHER SERVI	CES AND CHAI	RGES		2019	2020	
3700	HEALTH FACILITY GRANT			200,000.00	173,225.80	
	TOTAL OTHER SERVICES AND CHARGES			200,000.00	173,225.80	
	GRAND TOTAL			200,000.00	173,225.80	
TRANSFERS					i	
	TRANSFERS IN/TRANSFERS OUT					
	TOTAL AMOU	NT PROJECTE)	200,000.00	173,225.80	
					,	
			1			
			-	1		
			 			
			-			

FUND. INDUCTORS	DADKEDA CDANT	2020 ANNU	AL BUDGET			
FUND: INDUSTRIAL						
OFFICE/DEPARTMEN	VT: WCAPDD - 08:	10				
OTHER SERCVICES A				2019	2020	
3500 Special Projects				0.00	350,000.00	
	TOTAL OTHER SE	RVICES AND CHAR	GES	0.00		
	GRAND TOTAL		Ţ.	0.00		
TRANSFERS						
9999	TRANSFERS IN/TR	ANSFERS OUT				
	Transferred from	Jones Mill Industr	ial Park Fund	1 - 3404	350,000.00	
			T T T T T T T T T T T T T T T T T T T	3 707	330,000.00	
			1			